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Financing of the United Nations Integrated Mission in Timor-Leste

Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2010 to 30 June 2011, which amounts to $208,838,400.

The budget provides for the deployment of 34 military observers, an average of 992 United Nations police officers and 525 formed police unit personnel, 469 international staff (including 7 general temporary assistance positions), 1,003 national staff (including 3 general temporary assistance positions) and 176 United Nations Volunteers (including 33 for elections).

The total resource requirements for UNMIT for the financial period have been linked to the objective of the Mission through a number of results-based-budgeting frameworks, organized according to components (political process, security sector and rule of law, governance, development and humanitarian coordination, and support). The human resources of UNMIT, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Mission, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2008/09)*	*Apportionment (2009/10)*	*Cost estimates (2010/11)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	62 844.2	64 054.9	64 700.5	645.6	1.0
Civilian personnel	64 224.7	77 743.0	89 747.8	12 004.8	15.4
Operational costs	45 745.6	64 141.5	54 390.1	(9 751.4)	(15.2)
Gross requirements	**172 814.5**	**205 939.4**	**208 838.4**	**2 899.0**	**1.4**
Staff assessment income	7 452.2	7 760.7	9 678.2	1 917.5	24.7
Net requirements	**165 362.3**	**198 178.7**	**199 160.2**	**981.5**	**0.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**172 814.5**	**205 939.4**	**208 838.4**	**2 899.0**	**1.4**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2009/10	—	—	—	—	21	20	2	—	—	—	**43**
Proposed 2010/11	—	—	—	—	21	20	2	1	—	—	**44**
Components											
Political process											
Approved 2009/10	—	—	—	—	27	45	—	6	—	—	**78**
Proposed 2010/11	—	—	—	—	24	41	—	6	—	—	**71**
Security sector and rule of law											
Approved 2009/10	34	—	1 045	560	77	468	—	6	—	—	**2 190**
Proposed 2010/11	34	—	1 045	560	95	475	—	6	—	—	**2 215**
Governance, development and humanitarian coordination											
Approved 2009/10[d]	—	—	—	—	28	22	12	66	—	—	**128**
Proposed 2010/11[e]	—	—	—	—	27	22	5	37	—	—	**91**
Support											
Approved 2009/10	—	—	—	—	293	426	3	126	—	—	**848**
Proposed 2010/11	—	—	—	—	295	442	3	126	—	—	**866**
Total											
Approved 2009/10	34	—	1 045	560	446	981	17	204	—	—	**3 287**
Proposed 2010/11	34	—	1 045	560	462	1 000	10	176	—	—	**3 287**
Net change	—	—	—	—	**16**	**19**	**(7)**	**(28)**	—	—	—

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

[c] Funded under general temporary assistance.

[d] Includes 12 positions (2 P-4, 4 P-3, 2 National Officers, 4 national General Service) and 62 United Nations Volunteers for the electoral process pursuant to Security Council resolution 1867 (2009).

[e] Includes 5 positions (2 P-3, 2 National Officers and 1 national General Service) and 33 United Nations Volunteers for extension of support to the municipal elections pursuant to Security Council resolution 1912 (2010).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Integrated Mission in Timor-Leste (UNMIT) was established by the Security Council in its resolution 1704 (2006). The most recent extension of the mandate was authorized by the Council in its resolution 1912 (2010), by which the Council extended the mandate until 26 February 2011.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the security and stability of an independent Timor-Leste.

3. Within this overall objective, UNMIT will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below, which are organized according to components (political process; security sector and rule of law; governance, development and humanitarian coordination; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIT, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Mission, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the 2009/10 budget, including reclassifications, redeployments and reassignments, have been explained under the respective components.

5. UNMIT is an integrated mission, which continues to apply a "one United Nations system" approach within an integrated strategic framework covering all mandated areas. The Mission is headed by the Special Representative of the Secretary-General, at the Under-Secretary-General level, assisted by two Deputy Special Representatives, at the Assistant Secretary-General level, for governance support, development and humanitarian coordination, and for security sector support and rule of law, respectively.

6. The Mission's headquarters, located in Dili, will be supported by the four regional centres, in Baucau, Maliana, Oecussi and Suai. The Mission provides administrative, logistical and technical support to its substantive, military and United Nations police personnel in Dili and in 12 districts throughout the country.

B. Planning assumptions and mission support initiatives

7. In his report to the Security Council (S/2010/85), the Secretary-General, in addition to covering the major developments in Timor-Leste and the challenges faced in the implementation of the Mission's mandate, presented proposals on the future role of UNMIT for the 2010-2012 period, including possible adjustments in its mandate and strength, as requested by the Council in its resolution 1867 (2009). In the same report, the Secretary-General also presented the findings and recommendations of the technical assessment mission to Timor-Leste

(10-17 January 2010). The findings and proposals for the 2010-2012 period covered the four mandated priority areas: review and reform of the security sector; strengthening of the rule of law; promotion of a culture of democratic governance and dialogue; and economic and social development (see S/2010/85, paras. 42-71, 80-95, 101-112 and 116-137). These proposals are summarized under the respective headings in paragraphs 8 to 18 below and form the resource planning assumptions for 2010/11. They are the basis for the resources needed by the Mission to provide integrated support in all the identified major areas.

Ensuring security and stability

8. The area comprising the security sector and the rule of law relates to the continued maintenance of security as well as to the strengthening and reform of security sector institutions, specifically the development of an effective and accountable security sector which guarantees security and stability in the short to long term. The priorities for the Mission during the 2010/11 period and thereafter would be to (a) intensify efforts to support the capacity-building of the National Police of Timor-Leste (Policia Nacional de Timor-Leste (PNTL)), (b) expedite the process of the resumption of primary policing responsibility by PNTL in all districts and units with a view to transitioning into the full reconstitution phase by mid-2011, (c) retain UNMIT police in all districts/units based on the recommendations of the post-resumption evaluation of the respective districts/units, (d) steadily reduce the formed police unit presence in Baucau and Bobonaro, (e) further implement the co-location and reconfiguration of the UNMIT police to provide operational, administrative and management support to PNTL, and to improve mentoring, monitoring and training, and (f) provide enhanced training in accordance with a plan developed by PNTL, making available officers with specialized skill sets from a number of contributing countries. Accordingly, the proposed resource requirements for 2010/11 take into account the proposed phased decrease in the strength of the UNMIT police in the districts and units from 1,605 to 1,290 police personnel (800 individual police officers and 490 police in formed police units), to be accompanied by a measured increase in civilian experts to boost the ability of UNMIT to support the development of PNTL capacity in a sustained manner.

9. The Mission has also identified the need to strengthen the professional and technical expertise of the Office of the Police Commissioner by adding 19 civilian posts so as to provide targeted expertise in key priority areas for policing in order to further support the rebuilding of PNTL as a fully reconstituted professional police institution in Timor-Leste capable of operating independently and in a self-sustaining manner. These posts are also detailed in the framework and reflected in the resource requirements for 2010/11.

Rule of law, justice and human rights

10. The area comprising the rule of law, justice and human rights will continue to focus on enhancing the functioning of the judiciary, completing outstanding investigations and strengthening national human rights institutions and accountability mechanisms. During 2010/11, the priority of the Mission will be to facilitate and support an effective nationally led process to reinforce implementation of the justice sector strategic plan for Timor-Leste. This includes enhancing the role of the Council of Coordination to effectively and inclusively coordinate international and national actors, enhance information exchange, identify gaps and

facilitate policy discussions on key justice and human rights issues. Technical and strategic advice in the areas of corrections, gender and juvenile justice will also be provided. The strengthening of oversight and disciplinary mechanisms within the judiciary and prosecutors' and public defenders' offices will be promoted and advocated. In addition, periodic assessments of the functioning of the justice system will be carried out. The Mission will also continue to conduct investigations into the cases of serious human rights violations committed in Timor-Leste in 1999.

A culture of democratic governance and dialogue

11. The area comprising a culture of democratic governance and dialogue relates to enhancing adherence to the values and principles of sustainable democratic governance through respect for constitutional rights and guarantees for all citizens and to ethical standards, as well as increasing the levels of transparency and accountability. The overarching priority in democratic governance and dialogue will be the further enhancement of accountability mechanisms.

12. In 2010/11, the United Nations will be providing support for the municipal elections in five main areas: security, legal advice, technical assistance, limited logistical support and overall political advice. The focus of the United Nations Electoral Support Team, comprising UNMIT and the United Nations Development Programme (UNDP), will be to provide advisers in the areas of legal, electoral management and civic and voter education to develop the capacity of the National Electoral Commission and the Technical Secretariat for the Administration of Elections. In light of the increased capacity of those bodies, the planning assumptions for support to the municipal elections and related resource requirements reflect a reduction in the electoral support presence.

13. In addition to the foregoing, UNMIT will focus on providing policy advisory support to the establishment and functioning of the High Administrative, Tax and Audit Court and the Anti-Corruption Commission, in close consultation and cooperation with other development partners. The Mission will also continue to provide support for national discussions on the establishment of municipalities and democratic local governance.

Socio-economic development

14. The area of socio-economic development relates to the improved policy dialogue and integration of the Millennium Development Goals firmly into Government planning and priority-setting. This aims at reducing poverty and increasing employment opportunities, focusing on rural areas and young people, and the sustainable return and reintegration of internally displaced persons. UNMIT is expected to continue to provide support for humanitarian coordination until at least mid-2011. Monitoring, assessment and political good offices by UNMIT to promote sustainable reintegration of internally displaced persons will also continue.

Mission support

15. The Mission Support Division will continue to provide effective and efficient administrative, logistical and security support to the Mission's military, police and civilian personnel. The UNMIT Mission support plan, which was completed in September 2009, is the foundation for adjustments to the support strategy. During 2010/11, the Mission will maintain 4 regional centres (Baccau, Suai, Maliana and

Oecussi) and 8 subdistrict police offices as well as support operations in the 65 subdistricts. At the same time, the Geographic Information Systems Unit will provide to the United Nations police, formed police units and United Nations staff the latest maps and will provide support to the Joint Mission Analysis Cell and the Joint Operations Centre.

16. The Mission plans to operate two fixed-wing aircraft and four helicopters, including one helicopter capable of search and rescue operations and aeromedical evacuations. In addition, UNMIT will support a sizeable fleet of 879 vehicles, through one workshop in Dili and four in the regions.

17. During 2010/11, UNMIT will continue to expand training programmes with emphasis on capacity-building for national staff, provide reliable communications and information technology support, operate and maintain an enhanced level-I medical facility and provide security and personal protection to its military police and civilian personnel. The Mission is expected to continue providing a range of services that are of benefit to the United Nations country team in Dili and in the districts, especially with regard to communications, air transportation and medical services.

18. The Mission will implement a number of activities with regard to the "greening" of the United Nations. These include a "paper tax" on photocopier paper distribution, the provision of support to a local non-governmental organization (NGO) by supplying shredded office paper to be recycled into burnable briquettes, and work with the post exchange contractor in replacing plastic bags and styrofoam food containers with paper alternatives or reusable shopping bags. Emphasis by the Mission on preventive maintenance has resulted in efficiency gains of $651,000 with regard to overall acquisitions of spare parts and supplies. Those gains were taken into account in the calculation of resource requirements.

C. Partnerships, country team coordination and integrated missions

19. The Mission will continue, during the budget period, to pursue an integrated approach in the implementation of its mandate. To that end, it will plan and carry out complementary activities in cooperation and coordination with the United Nations country team and all relevant partners in order to provide support to the Government of Timor-Leste and relevant institutions in designing poverty reduction and economic growth policies and ensuring that they are implemented in the context of the international compact between Timor-Leste and the international community. At the same time, in order to address the simultaneous short-, medium- and long-term needs of Timor-Leste in an efficient manner, UNMIT will continue to provide high-level and independent strategic advice to State institutions, the United Nations country team and other development partners on programmatic and operational issues. In coordination with the United Nations agencies, funds and programmes, UNMIT will concentrate primarily on the immediate challenges in priority mandated areas, with the United Nations country team focusing on medium- to long-term development challenges, in addition to addressing humanitarian and recovery issues.

D. Results-based-budgeting frameworks

20. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Terminology related to the six categories is contained in annex I.A to the present report.

Executive direction and management

21. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved posts 2009/10	1	—	2	—	2	—	—	**5**	6	—	**11**
Proposed posts 2010/11	1	—	2	—	2	—	—	**5**	6	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General (Security sector and rule of law)											
Approved posts 2009/10	1	—	—	1	1	—	—	**3**	3	—	**6**
Proposed posts 2010/11	1	—	—	1	1	—	—	**3**	3	1	**7**
Net change	—	—	—	—	—	—	—	—	—	**1**	**1**
Office of the Deputy Special Representative of the Secretary-General (Governance, development and humanitarian coordination)											
Approved posts 2009/10	1	—	3	—	1	—	—	**5**	6	—	**11**
Proposed posts 2010/11	1	—	3	—	1	—	—	**5**	6	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2009/10	—	—	—	1	—	—	—	**1**	—	—	**1**
Proposed temporary positions[b] 2010/11	—	—	—	1	—	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2009/10	1	—	3	1	1	—	—	**6**	6	—	**12**
Proposed 2010/11	1	—	3	1	1	—	—	**6**	6	—	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—

	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Chief of Staff											
Approved posts 2009/10	—	1	—	1	1	—	—	3	1	—	4
Proposed posts 2010/11	—	1	—	1	1	—	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Affairs Section											
Approved posts 2009/10	—	—	2	2	1	—	—	5	4	—	9
Proposed posts 2010/11	—	—	2	2	1	—	—	5	4	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2009/10	—	—	1	—	—	—	—	1	—	—	1
Proposed temporary positions[b] 2010/11	—	—	1	—	—	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved posts 2009/10	—	—	3	2	1	—	—	6	4	—	10
Proposed posts 2010/11	—	—	3	2	1	—	—	6	4	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2009/10	3	1	8	5	6	—	—	13	20	—	43
Proposed 2010/11	3	1	8	5	6	—	—	13	20	1	44
Net change	—	—	—	—	—	—	—	—	—	1	1

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

United Nations Volunteers: net increase of 1 position

Office of the Deputy Special Representative of the Secretary-General (security sector and rule of law)

22. The Office of the Deputy Special Representative of the Secretary-General (security sector and rule of law) oversees the work of the Office of the Police Commissioner, the Serious Crimes Investigation Team, the Human Rights and Transitional Justice Office, the Security Sector Support Section and the Office of the Chief Military Liaison Officer. Given the focus of the Office of the Deputy Special Representative on interim law enforcement and public security in Timor-Leste and the priority accorded to the resumption of policing responsibilities by PNTL in all districts and units, the further training, mentoring, institutional development and strengthening of PNTL as well as the development and delivery of comprehensive training packages for PNTL, it is anticipated that the current workload of the Office will increase. Therefore, it is proposed to strengthen the staffing establishment of the Office through the establishment of a position of Associate Information Management Officer (United Nations Volunteer).

23. The Associate Information Management Officer (United Nations Volunteer) would support the design, creation and maintenance of internal databases and other

confidential records management systems, with emphasis on the work of the Office of the Police Commissioner on the resumption of responsibilities by PNTL, assist in conducting research and analysis of patterns and trends based on the information available and liaise with United Nations offices, funds and programmes, and with Governments and private sector entities.

Component 1: political process

24. During the budget period, the Mission's activities will be focused on assisting the Government, Parliament and other authorities of Timor-Leste in consolidating democracy through the provision of good offices to promote long-term, stability-enhancing Government policies and practices. UNMIT will support political actors in Timor-Leste, in particular political leaders, in their efforts aimed at addressing critical political and security-related issues at the national and local levels through inclusive and collaborative processes, including but not limited to municipal elections tentatively scheduled for the budget period. To that end, the Mission will continue to assist, by providing good offices and political facilitation, in strengthening a culture of inclusive and participatory democracy based on the rule of law and respect for human rights as a necessary basis for the creation of a stable, democratic and prosperous Timor-Leste. In addition, UNMIT will continue to assist in creating the necessary conditions for the Parliament, the Government and the President to work in partnership with the political opposition, civil society, local-level actors and the international community so as to respond to the population in a transparent and accountable manner. The contributions of women and the special needs of women and children will be taken into account in those activities.

25. The staffing strategy during 2010/11 under component 1 will emphasize national capacity-building, while at the same time reflecting the transitional process of the Mission, with the commencement of a phased reduction in international staff and increased reliance on national capacity. Accordingly, and based on a review, adjustments to the nature and level of human resources under component 1 are proposed.

Expected accomplishments	*Indicators of achievement*
1.1 Consolidation of democracy and long-term stability	1.1.1 The National Parliament approves the 2011 State budget and laws related to good governance, the justice sector and the security sector through constructive debates among the members of Parliament as well as through Parliament's public hearing sessions on issues of national interest where civil society, women's organizations and other relevant organizations and institutions are invited, and performs its oversight functions
	1.1.2 The public supports the activities of the new local governance and village structures and participation by civil society, political parties and others
	1.1.3 Municipal elections are conducted in a calm and secure environment, with results widely accepted by the public

	1.1.4 The Government, the ruling and opposition parties as well as civil society all contribute to policy development, integrating gender and youth perspectives
	1.1.5 Local media work independently with television, radio and print media broadly disseminated in the capital and the districts. This provides a means of communication to all members of the population and a means for Government to communicate information on policies and services
	1.1.6 Government institutions recruit their own communications and public information officers

Outputs

- Provision of advice and good offices through regular meetings on issues impacting security, stability, development, rule of law and justice, and implementation of the Mission mandate to State and Government institutions, political parties and civil society (at the national and local levels) with a view to enhancing a culture of democratic governance
- Provision of advice and good offices by the Special Representative of the Secretary-General, supported by other relevant sections, such as the Political Affairs Office and the Democratic Governance Support Office, to State and Government institutions, political parties and community organizations in relation to municipal elections planned for late 2010
- Monitoring of municipal elections, including through attendance at relevant parliamentary debates and at campaign rallies and other political party activities, and liaison with electoral management bodies
- Meetings of the Trilateral Coordination Forum (the Special Representative of the Secretary-General, the Prime Minister and the Commander of the International Security Forces) to coordinate security measures
- Provision of support through expert and technical advice, provision of assistance for the organization of events and advocacy for the planning and implementation of activities of the Office of the Secretary of State for the Promotion of Equality (SEPI), the Parliamentary Women's Caucus (GMPTL), Parliament, line ministries, women's NGOs and the Mission in coordination with the United Nations country team to further women's empowerment and gender equality, implement the women's political platform and foster women's meaningful participation in municipal elections
- Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to consolidate democracy and long-term stability; production and broadcasting of weekly radio programmes and monthly video information programmes; issuance of press releases; production and distribution of posters, fact sheets, newsletters, leaflets and other promotional materials; postings on information boards countrywide and on the UNMIT website; organization of community outreach events with civil society and the public; and holding of press conferences and press events

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards national reconciliation in Timor-Leste	1.2.1 Political actors, including political parties and civil society, channel their differences through democratic institutions and processes

1.2.2 State and community dialogue initiatives by the Government and the Office of the President continue in Dili and the districts

Outputs

- Regular meetings of the Special Representative of the Secretary-General with the President, the President of the National Parliament, the Prime Minister and the leader of the opposition on critical national issues to be resolved through inclusive and collaborative processes, including consolidation of a culture of democracy, security sector review and reform, strengthening the rule of law and socio-economic development
- Meetings of the Committee on High-Level Coordination (the Special Representative of the Secretary-General and the President, the Prime Minister, the President of the National Parliament and the leader of the opposition) on matters related to the mandate of UNMIT
- Provision of good offices by the Special Representative of the Secretary-General, through regular meetings, to State and Government leaders, political parties, both ruling and opposition parties, other political actors and civil society, including women's organizations, to address critical issues through inclusive and collaborative approaches and mainstreaming of gender and youth-related issues in national policy debates on critical issues facing the country and in the formulation of legislation
- 2 reports of the Secretary-General on Timor-Leste to the Security Council

External factors

All political actors in Timor-Leste, in particular national leaders, will continue to be committed to addressing critical national issues through constructive and collaborative processes, and will continue their sustained engagement with UNMIT

Table 2
Human resources: component 1, political process

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Office											
Approved posts 2009/10	—	1	4	4	2	—	—	**11**	14	3	**28**
Proposed posts 2010/11	—	1	3	4	1	—	—	**9**	10	3	**22**
Net change	**—**	**—**	**(1)**	**—**	**(1)**	**—**	**—**	**(2)**	**(4)**	**—**	**(6)**
Communications and Public Information Office											
Approved posts 2009/10	—	1	5	5	3	—	—	**14**	30	3	**47**
Proposed posts 2010/11	—	1	4	4	4	—	—	**13**	30	3	**46**
Net change	**—**	**—**	**(1)**	**(1)**	**1**	**—**	**—**	**(1)**	**—**	**—**	**(1)**

Planning and Best Practices Unit											
Approved posts 2009/10	—	—	1	1	—	—	—	2	1	—	3
Proposed posts 2010/11	—	—	1	1	—	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2009/10	—	2	10	10	5	—	—	27	45	6	78
Proposed 2010/11	—	2	8	9	5	—	—	24	41	6	71
Net change	—	—	(2)	(1)	—	—	—	(3)	(4)	—	(7)

[a] Includes National Officers and national General Service staff.

International staff: net decrease of 3 posts (abolition of 2 P-4 and 1 P-2 posts)

National staff: net decrease of 4 posts (abolition of 4 national General Service posts; reclassification to the national General Service-level of 3 National Officer posts)

Political Affairs Office

International staff: net decrease of 2 posts (abolition of 1 P-4 post; reassignment to the Human Resources Section of 1 Field Service post)

National staff: net decrease of 4 posts (abolition of 4 national General Service posts)

26. UNMIT is undergoing a transitional process, a reflection of the successful completion of national elections, the beginning of the PNTL resumption of primary policing responsibilities and relative (but still fragile) stability at the local and national levels. In this context, taking into account the review of the staffing needs of the Office, national capacity-building and the increased reliance by the Office on National Officers for monitoring and analysis of district events and due priority of the Mission towards national capacity-building, it is proposed to adjust the staffing establishment of the Office through the abolition of one post of Political Affairs Officer (P-4) and four posts of Language Assistant (national General Service Staff). In addition, the reassignment of the post of Administrative Assistant (Field Service) to the Human Resources Section is proposed to regularize the loan to that Office since 2008/09.

Communications and Public Information Office

International staff: net decrease of 1 post (abolition of 1 P-4 and 1 P-2 posts offset by the reassignment from the Joint Mission Analysis Cell of 1 Field Service post)

National staff: no net change (reclassification to the General Service level of the 3 National Officer posts)

27. During 2010/11, the Communications and Public Information Office will further develop and implement its capacity-building programmes for Timorese media professionals in coordination with the United Nations and external partners. With this overarching objective, adjustments to the staffing establishment of the Office are proposed with a view to shifting responsibilities to national staff. The adjustments include the abolition of the posts of Administrative Officer (P-4) and Associate Spokesperson (P-2), the reassignment from the Joint Mission Analysis Cell to the Office of a Field Service post, the incumbent of which would assume the

functions of the Administrative Officer, and the reclassification to the national General Service level of three National Officer posts of National Executive Radio Producer, Mobile Team Officer and Media Relations Officer.

28. The proposed reclassification to the national General Service level of the three National Officer posts stems in part from the difficulty encountered by the Mission in finding suitable qualified candidates locally in the national media and communications sector and in part from the national capacity-building responsibilities of the Mission.

Component 2: security sector and rule of law

29. During the budget period, the Mission will continue to assist the Government of Timor-Leste in the maintenance of security and the development of security sector institutions through a review and reform process; to liaise with the national military authorities; to undertake monitoring activities of the security situation through the Military Liaison Group; and to assist the Government in the strengthening of human rights and transitional justice, and of the overall justice system of Timor-Leste.

30. The resumption of primary policing responsibility by PNTL will continue, with the transitioning to the full reconstitution phase projected by mid-2011. The actual calendar for the resumption is not set, as it will be adjusted by carefully assessing the state of readiness of the national police using defined criteria and benchmarks. As the assessments are completed and PNTL is found to be ready, primary responsibility will be handed over. The resumption is also premised on at least 80 per cent of eligible national police officers in a given district or unit having received final certification prior to the handover of primary policing responsibility; the availability of initial operational logistical requirements; and institutional stability, which includes, inter alia, the ability to exercise command and control, and community acceptance. UNMIT police will continue to assist PNTL by assuming a mentoring, training, monitoring and reporting role, and by providing advice. After resumption, UNMIT would assume interim law enforcement responsibilities in extremis, if required and when requested. UNMIT will also continue to provide assistance to the Government in the implementation of the PNTL reform, restructuring and rebuilding plan, including through strengthened support for capacity-building.

31. The Mission will assist the Government in effectively following up on the relevant recommendations of the comprehensive review of the security sector, encompassing the military, the police, the Secretariat of State for Defence and the Secretariat of State for Security.

32. The Mission will continue to strengthen the capacity of State actors, national institutions and civil society organizations, including women and youth organizations, to respect, protect and realize human rights, to promote effective transitional justice measures and to monitor and report on the human rights situation in Timor-Leste. The UNMIT Serious Crimes Investigation Team will continue to assist the Government in establishing accountability for serious human rights violations committed in East Timor in 1999.

33. Sustainable security sector capacity requires greater utilization and reliance on Timorese-owned processes that show a high level of Government commitment in

line with their national priorities programme. Legal frameworks will be strengthened to ensure a clear separation of internal and external security roles of PNTL and the Armed Forces of Timor-Leste (F-FDTL), respectively, and accountability and civilian oversight mechanisms will be enhanced so as to contribute to strengthening the rule of law, democratic governance and the long-term stability of the country.

34. During the budget period, the Human Rights and Transitional Justice Office will continue to monitor human rights violations.

35. The Serious Crimes Investigation Team will continue to provide assistance to the Office of the Prosecutor-General with a view to completing investigations into outstanding cases of serious human rights violations committed in 1999. During the first year of active investigations, the Team was confronted with difficulties in accessing remote areas owing to road conditions and/or weather impediments, the limited number of investigators and translation issues. Therefore, the Team would seek an increase in its investigative resources through the recruitment of 10 National Investigators to be joined with Team investigators to ensure the expeditious completion of cases. This would contribute to capacity-building through the development of national investigators' skills in the conduct of investigation and analysis of such complex international crimes as crimes against humanity.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of public security in Timor-Leste	2.1.1 PNTL fully resumes policing responsibilities by June 2011
	2.1.2 Full reintegration of 3,156 PNTL officers, except those who cannot be certified as a result of past criminal acts, serious disciplinary issues and/or human rights violations, as stipulated in the Supplementary Policing Arrangement
	2.1.3 No increase in the number of cases of PNTL misconduct from the previous 12 months
	2.1.4 PNTL maintains law enforcement capabilities, without the intervention of United Nations police, in areas where it has resumed primary policing

Outputs

- Provision of daily operational advice and support to PNTL patrols in crime prevention, traffic control and investigations; and response to incidents in all districts through at least 72 patrols per day in 12 districts and at least 60 patrols per day in Dili
- Provision of operational advice and support to PNTL in community policing patrols in all 13 districts through 1 patrol per day in each of 12 districts and 8 patrols per day in Dili district
- Provision of advice and support to the PNTL riot control units in the conduct of 2 practical demonstration exercises per year and in their response to civil disturbances

- Provision of advice and support to the PNTL close protection personnel in conducting protective security operations for visiting international and/or national dignitaries
- Provision of operational advice and support to the PNTL police intelligence services in the publication of at least 60 threat assessments per year on strategic, security and operations-related issues
- Provision of at least 60 advice and support operations per year to the PNTL investigations services in the handling of crime scenes, forensic investigations, conduct of investigations into serious crimes and human/drugs trafficking
- Provision of advice and guidance to PNTL in the planning and execution of 120 major operations during the year for major events and special operations in the country
- Conduct of weekly meetings (at least 50 per year) to provide advice and support to the PNTL leadership to address and resolve performance-related issues
- Provision of support to PNTL through at least 156 inspections of the armoury facilities in all 13 districts to ensure proper accountability, storage, maintenance and distribution of firearms and ammunition
- Conduct of at least 156 inspections of PNTL detention facilities to ensure that they meet minimum internationally recognized standards and that minimum health standards for detainees, in particular vulnerable groups of women, adolescents and the disabled, are met
- Provision of 676 monitoring and advisory reports by the United Nations police on performance of the resumed PNTL policing responsibilities in the districts and units, with emphasis on monitoring for human rights violations by PNTL and the processing of discipline cases on such violations
- Provision of operational guidance to PNTL through an annual national community policing plan, the collaborative design and implementation of Police Training Centre courses/workshops, co-location and mentoring towards extensive community policing efforts, ensuring inclusiveness and the continued integration of human rights standards, the proper use of force, gender awareness, professionalism, impartiality and accountability
- Provision of training in community-based policing standards to at least 95 per cent of registered and eligible PNTL officers certified by UNMIT
- Convening of at least 52 meetings with the Police Commissioner (or representative), the PNTL General Commander (or representative) and PNTL senior staff to review the security situation, coordinate UNMIT police support to the reform, restructuring and rebuilding of PNTL and the security sector reform process, with the assistance of relevant bilateral partners of Timor-Leste
- Provision of technical and advisory assistance to PNTL in evaluating and developing instructional materials (e.g., modules, manuals, instructional videos) in line with the national legislation on policing theory and skills, including the international policing standards

Expected accomplishments	*Indicators of achievement*
2.2 Maintenance of stability in Timor-Leste, including in the border areas of the country	2.2.1 All outstanding issues concerning the land border between Timor-Leste and Indonesia are resolved
	2.2.2 A fully functioning secure border, where Timor-Leste Customs, Immigration, Border Police, F-FDTL and the Indonesian National Armed Forces (TNI) operate in harmony

Outputs

- Facilitation of communications by UNMIT military officers through regular meetings between Timorese and Indonesian border security agencies and through regular contact/liaison between F-FDTL, the Timor-Leste Border Police Unit, the International Stabilization Force and TNI
- Facilitation of liaison meetings by UNMIT military officers by arranging and participating in informal regular meetings between Timorese and Indonesian border security agencies to facilitate the peaceful resolution of disputes, including border demarcation disputes
- 7,300 military officer patrols per year (2 observers per patrol x 10 patrols per day x 365 days), including regular contact/liaison with local authorities in all districts
- Provision of advice and mentoring through meetings and workshops to F-FDTL personnel deployed to the border districts
- Provision of advice and support through ongoing facilitation, monitoring, mentoring and implementation of the recommendations of the Trilateral Coordination Forum
- Dissemination of public information on the Government's efforts to maintain stability in Timor-Leste, including in the border areas of the country, through press releases and photo coverage

Expected accomplishments	*Indicators of achievement*
2.3 Strengthened security sector capacity in Timor-Leste	2.3.1 A comprehensive review of the future role and needs of the security sector is completed, with the findings supporting the development of a national security policy. Coordinated reform plans, together with new laws, rules, and regulations, have been developed by national authorities
	2.3.2 Policy and legal frameworks for the security sector are established, which enshrine the principles of civilian oversight and respect for human rights, while clearly defining and delineating the respective roles of security sector institutions, including the development of a national security policy, and promulgation of the National Defence Law, the National Security Law, the Internal Security Law and the Civil Protection Law
	2.3.3 Approval by the Government of a Civil Protection Law with the respective standard operating procedures for basic emergency response
	2.3.4 The Ministry of Defence and Security, PNTL and F-FDTL have adequate capacity (strategic, managerial and technical skills as well as institutional values), systems, processes and resources (financial and material) in place to ensure the efficient management of the institutions and to enable them to fulfil their roles and responsibilities, including human rights obligations
	2.3.5 PNTL has full operational, management, administration and logistics capacity to fully resume policing responsibilities in all districts and units prior to the commencement of the reconstitution process

2.3.6 Effective representation by and non-discrimination of women within security sector institutions is achieved. Women's security is addressed in mandates of security sector institutions

Outputs

- Provision of advice and support through the presence of an international adviser funded by the United Nations security sector reform project to the National Parliament Committee B on the discussion and issuance of opinions on bills and draft laws, proposed amendments and treaties submitted to Parliament concerning matters of defence, security and external relations, including the draft national security legislation package
- Provision of advice and support through the presence of an international adviser in the completion and submission of the national security policy to the Council of Ministers
- Provision of advice and support through discussion sessions, meetings and continued assistance in the preparation, conduct and documentation of 2 meetings per quarter by the National Priority Working Group (Public Safety and Security), with the participation of civil society and bilateral partners, in discussion and formulation of security sector policies
- Facilitation, through coordination meetings, round-table discussions and continued assistance, in the conduct of outreach activities, including exercises on civil-military operations, civil protection, border management and maritime security in the districts
- Provision of assistance through the inter-ministerial maritime security policy coordination meetings, round-table discussions and continued assistance to the Ministry of Defence and Security in drafting a framework and establishing a decree law for an integrated maritime authority
- Conduct of 6 round-table discussions to increase gender mainstreaming in security sector reform, with security sector actors, academics, civil servants, oversight actors, civil society organizations, including women, on gender and security sector reform themes; a media outreach campaign on gender and security sector reform, including the production of promotional materials, such as posters, leaflets in the local languages, television production on thematic issues and radio programmes, including community-based programmes for the security sector and the population at large; and facilitation of 13 field visits to the districts to hold discussions on gender and security sector reform at the district/community level
- Provision of assistance and support through the conduct of workshops, meetings and seminars with identified units of civil protection forces and other stakeholders in the drafting of the Civil Protection Law and endorsement by the Council of Ministers to develop capacities in civil protection operations; and development of norms of operational procedures for joint operations of various forces on civil-military operations, civil protection, border management and maritime security, and communications centre management
- Provision of advice and support to the Ministry of Defence and Security through 3 meetings for the discussion of the civilian oversight mechanisms articulated in the national security policy and related legislation
- Conduct of 7 outreach activities involving civil society regarding security sector reform activities in the districts
- Development of policies and procedures for the recruitment and promotion of civilians in the security sector and its institutions — PNTL, F-FDTL, Bombeiros and Seguranca Civil
- Conduct of 4 workshops for F-FDTL to formulate and implement the military development strategic plan

- Provision of assistance to the Government in the design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to strengthen security sector capacity through the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website
- Provision of advice through the conduct of basic training for PNTL and F-FDTL on human rights, media management, gender and financial and resources management for security sector institutions

Expected accomplishments	*Indicators of achievement*
2.4 Progress towards respect for human rights and accountability for human rights violations in Timor-Leste	2.4.1 Adoption of a human rights treaty body reporting mechanism by the Government
	2.4.2 All new recruits of F-FDTL and PNTL complete the new human rights training programme
	2.4.3 5 investigations of complaints received by each of 4 regional offices (20 investigations) are conducted and completed by the Provedor for Human Rights and Justice
	2.4.4 80 per cent of the outstanding 2006 United Nations Commission of Inquiry investigations are completed by the Office of the Prosecutor General
	2.4.5 Human rights principles are included in all development programmes, activities and the school curricula (grades 7 to 9)
	2.4.6 Progress is achieved towards completion by the Serious Crimes Investigation Team of the remaining cases as at 30 June 2010 of serious human rights violations committed in Timor-Leste in 1999

Outputs

- Provision of advice and technical assistance to the Government, in cooperation with UNDP, through mentoring, discussion sessions and training to establish and provide support to a Government treaty reporting mechanism led by the Ministry for Foreign Affairs
- Provision of services to the Office of the Prosecutor General of an international prosecutor financed by the Office of the United Nations High Commissioner for Human Rights to address Commission of Inquiry cases and to complete all outstanding Commission investigations
- Provision of support and mentoring by the Human Rights and Transitional Justice Section to the Office of the Provedor for Human Rights and Justice in collaboration with UNDP, including in the regions
- Monitoring of the human rights situation through visits to prisons, hospitals, villages, follow-up of media reports, the convening of meetings with civil society actors and the conduct of interviews, with emphasis on the situation of detainees and juveniles, including women and children, in light of the resumption by PNTL of policing responsibilities and interventions by F-FDTL

- Conduct of training sessions on the human rights-based approach to programming for the United Nations country team, the Government and NGOs
- Conduct of training, discussion sessions and meetings for PNTL and F-FDTL to develop a human rights training curriculum
- Conduct of training, discussion sessions and meetings for the Ministry of Education in the integration of human rights in the school curricula for grades 7 to 9

Table 3
Human resources: component 2, security sector and rule of law

Category	*Total*
I. Military observers	
Approved 2009/10	34
Proposed 2010/11	34
Net change	—
II. United Nations police	
Approved 2009/10	1 045
Proposed 2010/11	1 045
Net change	—
III. Formed police units	
Approved 2009/10	560
Proposed 2010/11	560
Net change	—

	International staff										
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Security Sector Support Section											
Approved posts 2009/10	—	—	10	2	1	—	—	**13**	2	—	**15**
Proposed posts 2010/11	—	—	9	2	1	—	—	**12**	4	—	**16**
Net change	**—**	**—**	**(1)**	**—**	**—**	**—**	**—**	**(1)**	**2**	**—**	**1**
Human Rights and Transitional Justice Office											
Approved posts 2009/10	—	1	6	7	2	—	—	**16**	28	4	**48**
Proposed posts 2010/11	—	1	6	7	2	—	—	**16**	29	4	**49**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**1**	**—**	**1**
Serious Crimes Investigation Team											
Approved posts 2009/10	—	—	3	20	4	—	—	**27**	22	—	**49**
Proposed posts 2010/11	—	—	3	20	4	—	—	**27**	32	—	**59**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**10**	**—**	**10**

Office of the Police Commissioner											
Approved posts 2009/10	—	3	4	3	1	—	—	**11**	403	—	**414**
Proposed posts 2010/11	—	3	10	15	2	—	—	**30**	397	—	**427**
Net change	—	—	**6**	**12**	**1**	—	—	**19**	**(6)**	—	**(13)**
Office of the Chief Military Liaison Officer											
Approved posts 2009/10	—	—	1	—	1	—	—	**2**	9	—	**11**
Proposed posts 2010/11	—	—	1	—	1	—	—	**2**	9	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Mission Analysts Cell											
Approved posts 2009/10	—	—	1	1	3	—	—	**5**	2	1	**8**
Proposed posts 2010/11	—	—	1	2	2	—	—	**5**	2	1	**8**
Net change	—	—	—	**1**	**(1)**	—	—	—	—	—	—
Joint Operations Centre											
Approved posts 2009/10	—	—	1	1	1	—	—	**3**	2	1	**6**
Proposed posts 2010/11	—	—	1	1	1	—	—	**3**	2	1	**6**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2009/10	—	4	26	34	13	—	—	**77**	468	6	**551**
Proposed 2010/11	—	4	31	47	13	—	—	**95**	475	6	**576**
Net change	—	—	**5**	**13**	—	—	—	**18**	7	—	**25**
Total (I-IV)											
Approved 2009/10											**2 190**
Proposed 20010/11											**2 215**
Net change											**25**

[a] Includes National Officers and national General Service staff.

International staff: net increase of 18 posts (establishment of 1 P-5, 4 P-4, 12 P-3 and 1 P-2 posts)

National staff: net increase of 7 posts (establishment of 13 National Officer posts offset by the abolition of 6 national General Service posts)

Security Sector Support Section

International staff: net decrease of 1 post (abolition of 1 P-4 post)

National staff: net increase of 2 posts (establishment of 2 National Officer posts)

36. In view of the expected completion of the development of the national security policy and the full operational functionality of the Intelligence Department that was created under a Decree Law by the Government in early 2008, the functions performed by the Intelligence Adviser (P-4) have substantially diminished. Accordingly, it is proposed to adjust the staffing establishment of the Section through the proposed abolition of the post of Intelligence Adviser.

37. At the same time, the establishment of two National Officer posts is proposed to support the increased demand for capacity-building in the security sector areas of defence, public safety and governance. The proposed establishment of the two posts is also intended to enhance the smooth transition and turnover of the core functions of the Section from international staff to the national authorities after the closure of the Mission. The two National Officers, under the supervision of the international staff of the Section, would be responsible for conducting research, providing assessments and recommending courses of action. The incumbents would also take the lead in some of the activities of the Section.

Office of Human Rights and Transitional Justice

National staff: net increase of 1 post (establishment of 1 National Officer post)

38. Given the increasing requests from the national authorities for an objective assessment of and provision of expert advice on human rights and justice from the Mission, it is proposed to strengthen the staffing of the Office through the establishment of a Human Rights Officer at the National Officer level. The incumbent of the proposed post would support the development of coordinated and systematic human rights training for the police and military instructors as well as new recruits, including the development of district-based police training and relevant curricula.

Serious Crimes Investigation Team

National staff: net increase of 10 posts (establishment of 10 National Officer posts)

39. The UNMIT Serious Crimes Investigation Team is presently the only body which investigates alleged crimes against humanity and other serious crimes committed in 1999. While achieving accountability for such crimes remains uncertain, the completion of all investigations by the Team remains important and will keep open the possibility of prosecution. As at 20 January 2010, of 396 outstanding cases, investigations have been concluded in 110 and are ongoing in 23 others.

40. A recent self-assessment of the progress made by the Team in investigations demonstrated that, despite significant efforts undertaken by its staff, in particular investigators and interpreters, the number of concluded and completed investigations was lower than expected, owing to the necessity to interview witnesses in locations far from the Team's main and field offices, the time-consuming process of interviewing given the multiple language translation requirements and the lack of accessibility to remote locations during the rainy season. Accordingly, with a view to expediting the investigation process at remote and inaccessible locations, it is proposed to strengthen the staffing establishment of the Team through the establishment of 10 National Investigator posts at the National Officer level. The National Investigators would complement the international investigative staff and language assistants in the district offices with additional expertise in the culture and the language, and their familiarity with the locations and communities.

Office of the Police Commissioner

International staff: net increase of 19 posts (establishment of 1 P-5, 5 P-4, 11 P-3, 1 P-2 and 1 Field Service posts)

National staff: decrease of 6 posts (reassignment of 6 national General Service posts to the Integrated Mission Training Unit (3 posts), the Procurement Section (1 post), and the General Services Section (2 posts))

41. The significant difficulty facing UNMIT police in developing and delivering comprehensive training packages is the lack of specialized UNMIT police trainers and advisers. There is also a lack of qualified UNMIT police or civilian experts to support the capacity-enhancement of PNTL at various levels, in such areas as forensics, monitoring and evaluation, policy development, legal affairs, database system development, public information, personnel, budget, finance, procurement, community policing, human rights, special operations, weapons and explosives management, maritime policing, file and assets management, donor liaison and resource mobilization. Accordingly, and as recommended by the technical assessment mission, it is proposed to strengthen the staffing establishment of the Office of the Police Commissioner through the establishment of 19 posts (1 P-5, 5 P-4, 11 P-3, 1 P-2, 1 Field Service) to carry out functions as detailed in paragraphs 42 to 60 below. At the same time, it is proposed to reassign six posts of Language Assistant (national General Service) to the Integrated Mission Training Unit (3 posts), the Procurement Section (1 post) and the General Services Section (2 posts) of the Mission Support Division in order to regularize the loan of the posts to those offices since 2008/09.

42. A Senior Policy and Projects Adviser (P-5) would support PNTL in the formulation and implementation of longer-term policies related to sustainable capacity-building of PNTL and ensure institution-wide coherence and consistency. The Adviser would be responsible for providing advice and assistance to PNTL in developing coherent strategies and policies on capacity-building and for sustainable development of PNTL as a professional police institution, and liaison and coordination with bilateral and other donors in supporting the capacity-building of PNTL. The incumbent would provide advice and assistance to PNTL in developing policies and plans that encompass the wider security area concerning the police, including the national security policy, the National Security Law and the Internal Security Law. Moreover, the Adviser would oversee the work of the incumbents of the proposed posts of Donor Liaison and Resource Mobilization Officer (P-4), Research and Reports Officer (P-3) and Central Registry and Archives Assistant (Field Service).

43. A Donor Liaison and Resource Mobilization Officer (P-4) would be responsible for the provision of support capacity to PNTL in its resource mobilization strategies and planning through bilateral and other donors. In particular, the incumbent would provide advice and assistance to PNTL in liaising with donors and developing project proposals for resource mobilization and support for sustainable capacity development; keep track of resources mobilized and ensure accountability; provide periodic updates and information to the donors; carry out advocacy functions with regard to donor mobilization and provide support and assistance to PNTL in devising strategies to maintain donor support and commitment for the long term.

44. A Public Information Adviser (P-4) would be responsible for assisting PNTL in developing a fully functional public information capacity. The incumbent, located at PNTL headquarters, would be responsible for providing advice and assistance to PNTL in developing a public information office encompassing all aspects of public information and outreach, including print, television, radio, Internet and community meetings. The incumbent would provide advice and assistance in the organization and launch of public campaigns related to law and order, the development of an effective link between the public information functions of PNTL and the rest of the institution, and the building of effective outreach with the Timorese and international media organizations.

45. A Community Policing Adviser (P-4) would assist in the development and implementation of community policing strategies, concepts and programmes, and policies and procedures for PNTL community policing activities. The incumbent of the proposed post would also be responsible for coordination with stakeholders and bilateral partners to provide funding and implementation of community development projects.

46. A Special Operations Units Adviser (P-4) to the PNTL Special Operations Units (Batalhão Ordem Pública (BOP/SOC)) would be responsible for providing support in the formulation of policies, guidelines, rules of engagement, concept of operations and strategic objectives of BOP/SOC. He or she would assist in the development of directives pertaining to the operations and administration of BOP/SOC and coordinate with the Police Training Centre in the formulation and development of the training curriculum and programmes for BOP/SOC. The incumbent would also develop and monitor the implementation of duty manuals and procedures for BOP/SOC and coordinate with other stakeholders and bilateral partners in providing training and funding for training, and equipment for BOP/SOC.

47. A Maritime Police Expert (P-4) would serve as adviser to PNTL in maritime policing activities. The incumbent would be responsible for the formulation of maritime policing strategies, concept of operations, policies and standard operating procedures for PNTL, coordination with the PNTL Training Centre and other relevant departments/units in the country for the formulation of training curricula and the conduct of training for the personnel of the PNTL maritime unit. The Expert would also coordinate with other bilateral partners on the provision of support and assistance in the area of training and equipment.

48. A Research and Reports Officer (P-3) would support the work of the Office of the Police Commissioner in building the capacity of PNTL by providing proper reporting and research to enhance the collective understanding throughout the police service. The incumbent would undertake extensive research, report on PNTL capacity-building and contribute to maintaining the overall efficiency and effectiveness of the work of PNTL and the United Nations police.

49. A Human Rights Officer (P-3) would be located at PNTL headquarters. The incumbent of the proposed post would provide advice and assistance in the capacity-building of PNTL by properly integrating human rights principles into all aspects related to the police work in Timor-Leste. He or she would also be responsible for providing advice and assistance in safeguarding the human rights of all concerned, including the police officers, supporting specific actions to eliminate discriminatory practices, regulations and policies, developing necessary directives, instructions,

orders or procedures to ensure proper respect for human rights, conducting nationwide training on human rights for police officers and coordinating with the wider community working on human rights.

50. A Forensic Expert Adviser (P-3) to PNTL would provide assistance in the development of a forensic laboratory for the national police; the formulation of policies and procedures for the operations of the laboratory and the development of the capacity of PNTL in the area of forensic science and technology, and would coordinate donor funding in the area of training and equipment.

51. A Weapons and Explosives Expert (P-3) would provide assistance in the formulation of policies, guidelines and strategies for the establishment of a PNTL weapons and explosives department, the identification of appropriate equipment for purchase for the department; the formulation and conduct of a training programme and curriculum for the personnel of the department, including but not limited to explosives ordnance disposal, and the formulation of duty manuals.

52. A Protection Officer (P-3) would serve as an adviser to the PNTL Vulnerable Persons Unit and be responsible for the formulation of strategies and programmes for the establishment of Vulnerable Persons Units in all police district offices in Timor-Leste, including policies, regulations and standard operating procedures. The incumbent would be responsible for the formulation of strategies and programmes for the protection of vulnerable persons involved in judicial process as victims or as persons subject to protection under the law; coordination with other Government organizations, United Nations agencies, bilateral partners and NGOs in connection with the protection of vulnerable groups in the country; and coordination with the PNTL Training Centre and other relevant agencies and programmes for the development and conduct of training.

53. A Legal Affairs Officer (P-3) would support the development of the legal framework of PNTL, underpinning the reform, restructuring and rebuilding activities. The Officer would be responsible for the analysis, research and review of the PNTL legal processes and framework, and the development of an overview of the existing PNTL legislative framework. The incumbent would provide legal advisory support to the PNTL Commandant-General on all legal issues, prepare draft proposals of laws and amendments, ensure the divulgation and dissemination of legislation and procedures, provide practical legal advice and assistance to permanent and ad hoc working groups and conduct workshops to promulgate the changes in the legal framework, legislative and legal procedures for PNTL management and key appointment holders.

54. A Monitoring and Evaluation Officer (P-3) would be responsible for the provision of support in the overall planning, implementation and evaluation of a Timorese monitoring and evaluation system with centralized coordination. The incumbent would provide support for strategies, plans, indicators; data collection and information management tools and training; quality assurance mechanisms; and related budgeting tasks. In addition, the Officer would provide support for the development of the PNTL General Inspectorate and conduct evaluations of institutional performance of PNTL through data analysis and qualitative assessments, and provide guidance and mentoring.

55. A Programme Officer (P-3) would provide support in the overall planning and implementation of the reform, restructuring and rebuilding efforts of PNTL. The

Programme Officer, together with the Office of the Secretary of State for Security and PNTL, would design and develop capacity-building programmes/projects for PNTL, including cost and benefit analysis of programmes, propose changes to the design of programmes to address gaps and develop operational solutions for PNTL transition implementation, and provide assistance in finding strategic approaches on contextual matters related to project implementation. In addition, the incumbent would train PNTL and Secretary of State for Security counterparts in project management principles and methods to enhance their professional competency.

56. A Human Resources Adviser (P-3) would be responsible for providing advice to PNTL regarding policy formulation and directives on matters related to recruitment and promotion. The incumbent would provide assistance to PNTL in the implementation of the various programmes, projects and activities, the development of a sound pension and benefits system, related programmes, projects and activities, and would participate in the evaluation of development of the Department of Human Resources.

57. A Procurement/Supply Adviser (P-3) would be responsible for providing advice and analyses/evaluations on matters related to supply and procurement, and would coordinate with the PNTL Logistics Department, the implementation of programmes to create supply and procurement systems, including the development of a specialized software database.

58. A Finance/Budget Adviser (P-3) would be responsible for the review of policies and directives on matters relating to budget/finance and management/development, as formulated by PNTL. The incumbent would ensure that the human and financial resources of PNTL are utilized effectively and would actively participate in the evaluation and development of the Department of Budget and Finance.

59. A Database System Specialist (P-2) would be responsible for the design and development of information management tools for data collection and analyses in the area of institutional and individual development of PNTL. The incumbent would also be responsible for the training of PNTL staff in the maintenance and administration of the designed databases.

60. A Central Registry and Archive Assistant (Field Service) would ensure that all core documents, especially those related to the institutional foundation of PNTL, are archived and maintained properly, and ensure institutional continuity and consistency in the longer term. The incumbent of the proposed post would provide support and assist in the development and maintenance of an organized and structured archive of all essential documents related to the institutional foundation of PNTL. In addition the incumbent would provide assistance and advice to PNTL in the development of a central registry.

Joint Mission Analysis Cell

International staff: no net change (reassignment of 1 P-3 post from the Humanitarian Affairs Unit offset by the reassignment of a Field Service post to the Communications and Public Information Office)

61. The reassignment is proposed of a post (P-3) from the Humanitarian Affairs Unit from component 3 to the Joint Mission Analysis Cell, as Information Analyst. The proposed functions of the Information Analyst would include the improvement

and strengthening of the network of sources of information to provide support for the multidimensional analysis of the operational environment of the Mission, the analysis of information on a variety of topics, including on the security of United Nations personnel and facilities, and on the general security of Timor-Leste, monitoring and analyses of actions taken by intergovernmental groups, the United Nations country team, governmental and non-governmental organizations, and the maintenance of a database.

62. At the same time, it is proposed to reassign from the Joint Mission Analysis Cell, to the Communications and Public Information Office a Field Service post to perform the functions of an Administrative Officer in that Office. This reassignment is proposed considering that the functions of Information Management Officer in the Cell are being adequately performed by the incumbent of another Field Service post.

Component 3: governance, development and humanitarian coordination

63. During the budget period, the Mission will continue to focus on supporting official institutions in the areas of governance, administration of justice and broad development cooperation, as those areas form the critical elements of the broader strategy to promote peace and stability. With the closure of the internally displaced person camps, there will be a shift from humanitarian assistance to building the capacity of the Government in natural disaster management. This would prepare the country to respond effectively to natural disasters. The national priorities programme constitutes the international compact. It will continue to be the primary tool for resource coordination as a focused programmatic framework reflecting the joint priorities of the Government and the international community. The Mission will continue to provide primary executive support to the national priorities secretariat, led by the Government. UNMIT will also continue to support the Government in its efforts to coordinate donor cooperation in areas of institutional capacity-building.

64. Under the key priority area of governance/institutional capacity/development, the Mission will continue to provide high-level independent technical advice to State institutions, in collaboration with the United Nations agencies, funds and programmes present in the country and other development partners. It will assist the various organs of sovereignty in the further consolidation of the democratic process, including through provision of political and legal support. Support will be provided to the Government and relevant institutions, in cooperation and coordination with other partners, in the design of policies and strategies for poverty reduction and economic growth. The Mission will also continue to provide a pool of independent advisers in the areas of democratic governance and socio-economic development.

65. The strengthening of the justice sector, including corrections, will be pursued in coordination with other stakeholders and relevant donors. The aim will be to provide support and technical legal assistance to the Government in implementing key legislation and the justice sector strategic plan, and to further increase Timorese ownership and the overall efficiency of case management. At the same time, support will be provided for the outcome of an independent comprehensive needs assessment of the justice sector and the strengthening of national capacity in judicial line functions.

66. In the development area, the focus will be on providing support and policy advice for the prudent management of the petroleum fund for growth in the non-oil

sector, improved poverty reduction, human capacity-building and employment generation, in particular for youth, as well as improved budget execution. Moreover, special attention will be devoted to promoting the Millennium Development Goals.

67. As to humanitarian assistance, the emphasis will be on supporting the Government in its efforts to ensure the sustainability of the internally displaced persons who have returned to their communities. Increased efforts will be made to support national disaster preparedness and contingency planning.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards sustainable democratic State and Government institutions in Timor-Leste	3.1.1 Progress in the culture of and the improvement in public confidence in democratic governance with women's and other community groups participating in national dialogue initiatives and public consultations carried out by State institutions and leaders of Timor-Leste
	3.1.2 The Civil Service Commission implements Government policies on civil service reform and develops necessary subsidiary legislation, proper human resources policy and practice as well as monitoring and evaluation systems
	3.1.3 An anti-corruption framework is developed; the Anti-Corruption Commission becomes operational; the High Administrative Tax and Audit Court Law is approved and promulgated; and the Chamber of Accounts (Audit Office) becomes operational
	3.1.4 The decentralization and local governance process continues, with municipalities being established throughout the country
	3.1.5 The Government enacts relevant laws and establishes mechanisms for capacity-building to improve the media regulatory environment
	3.1.6 The regulatory environment for civil society improves and civic education mechanisms around the country become increasingly operational, with the NGO forum enhancing its functions
	3.1.7 Municipal elections in some parts of the country are conducted by the National Election Commission and the Technical Secretariat for Electoral Administration, and civic and voter education programmes are implemented

Outputs

- Review and provision of constitutional analysis and recommendations by senior Mission management on the law for autonomous zones
- Provision of advice through participation in public hearings and written recommendations for selected parliamentary committees, i.e., Committees A and C

- Provision of support through at least 1 workshop, seminar or forum per quarter to National Parliament, in consultation with the secretariat of the National Parliament
- Organization of a Democratic Governance Forum in the districts as well as a Democratic Governance Forum in Dili on selected democratic governance topics, including with gender focal points
- Provision of comments and policy recommendations in collaboration with the United Nations country team on the subsidiary legislation to be enacted under the Civil Service Act
- Provision of advisory support by senior Mission management for the development of both individual and institutional monitoring and evaluation systems within the Civil Service Commission, as well as for strengthened performance evaluation processes throughout the civil service
- Provision of advisory support to the Civil Service Commission through regular meetings with national and international counterparts, in collaboration with the United Nations country team and in consultation with the secretariat of the National Parliament
- Provision of legal and policy analysis and recommendations, in collaboration with the United Nations country team, by the senior Mission management on the establishment of the High Administrative Tax and Audit Court, including one of its implementing organs, the Chamber of Accounts, the memorandum of understanding on operational arrangements between the Anti-Corruption Commission and the Prosecutor General and the draft multiagency anti-corruption coordination framework
- Provision of advice by the senior Mission management on the Anti-Corruption Commission Law and on the Chamber of Accounts Law to the Vice-Prime Minister responsible for Government administration
- A national anti-corruption strategy drafted and submitted to the Vice-Prime Minister responsible for Government administration
- Provision of advice by the senior Mission management to the Vice-Prime Minister on the review of the functions of the Office of the Inspector General
- Provision of comments and policy recommendations by the senior Mission management to the Parliament on the subsidiary legislation to be enacted under the basic laws on decentralization and local government in cooperation with the United Nations country team
- Provision of advice and support through regular meetings with the Ministry of State Administration and Territorial Management and key international counterparts for the successful implementation of the decentralization and local governance programme
- Provision of advice by the senior Mission management on the establishment of a Media Council following the principles of self-regulation to media stakeholders in collaboration with UNDP
- Provision of comments and policy recommendations by the senior Mission management on the revision of the NGO Law to the Government in collaboration with UNDP
- Provision of advice and logistical support in the areas of electoral management, electoral laws, information technology and voter and civic education, for the preparation and organization of elections, including the remaining local municipal elections, for the review of legislation for the national elections in 2012 and for civic and voter education programmes for elections
- Provision of training for the institutional strengthening of the National Election Commission and the Technical Secretariat for Electoral Administration
- Provision of advice and support, in collaboration with the public information projects of UNDP, for capacity-building on communications, media and public information for key State institutions

- Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to progress towards sustainable democratic State and Government institutions, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website, and organization of community outreach events with civil society and the public, and press conferences and press events

Expected accomplishments	*Indicators of achievement*
3.2 Strengthened justice sector capacity in Timor-Leste	3.2.1 The Government of Timor-Leste implements elements of key legislation, including the Criminal Code, the Law against Domestic Violence, the Civil Code and the Law on First Ownership of Land and Property
	3.2.2 The Government implements the justice sector strategic plan as well as the recommendations from the independent comprehensive needs assessment
	3.2.3 Progressive increase of at least 20 per cent in the number of cases addressed through the legal system, including sexual assault and domestic violence cases, with an overall reduction of pending cases
	3.2.4 The Ministry of Justice implements the strategic plan for prison as well as the reinsertion programmes to strengthen the prison system
	3.2.5 The establishment of effective accountability mechanisms by the Ministry of Justice, including the development, review and implementation of the code of conduct for judges and prosecutors
	3.2.6 The Government enhances coordination mechanisms of stakeholders in the justice sector, including donors

Outputs

- Provision of continued support to the Office of the Prosecutor General, through regular meetings to provide assistance to the prosecution services in the areas of overall file management, prioritization of cases and reduction of the pending caseload
- Provision of advice and guidance to the vulnerable persons unit of the national police through continued dialogue to improve the collection and analysis of crime statistics, with emphasis on domestic violence and juvenile justice
- Provision of advice and training to judicial actors, as well as the compilation of best practices to implement key legislation, including on juvenile justice and gender justice matters, in collaboration with the United Nations Children's Fund, the United Nations Development Fund for Women and the United Nations Population Fund
- Provision of advice to the Government on the implementation of the Law against Domestic Violence and other gender justice issues, including related training and outreach

- Provision of assistance to the Ministry of Justice, including legal drafting and support as well as technical advice, through participation in workshops/seminars, for the implementation of a legal framework on customary law, defining the links between traditional justice mechanisms and the formal justice system through the United Nations justice sub-working group, in collaboration with UNDP
- Provision of technical legal advice to justice institutions in support of the continued legal and institutional reform, including a review of the legal framework of Superior Councils for the judiciary, prosecution services and public defence services, as applicable
- Provision of assistance to the Ministry of Justice in the divulgation and dissemination of key legislation, including the Criminal Code, the Law against Domestic Violence, the Civil Code and the Law on First Ownership of Land and Property, by supporting Government outreach initiatives and public information campaigns, in collaboration with civil society
- Design and implementation of nationwide public information campaigns and civic education programmes in support of Government efforts to strengthen justice sector capacity, including the production of weekly/monthly radio and video programmes and written information, such as press releases, posters, fact sheets, newsletters and leaflets, and organization of community outreach events with civil society (in particular youth and women's organizations) and the public, in order to raise legal awareness and promote crime prevention, with an emphasis on gender justice, juvenile justice and corrections

Expected accomplishments	*Indicators of achievement*
3.3 Progress in poverty reduction and economic growth in Timor-Leste	3.3.1 The national priorities programme effectively embeds the Millennium Development Goals perspective in regular Government planning and priority-setting with at least 3 priority goals addressed
	3.3.2 The Government implements more effective pro-poor policies for poverty reduction and sustainable economic growth, as measured by the number of people above the poverty line
	3.3.3 The Government improves gender balanced employment opportunities for young men and women (reduction of unemployed youth (urban) to 30 per cent and reduction of unemployed youth (rural) to below 18 per cent)
	3.3.4 The Council of Ministers/Prime Minister develop the 2011 national priorities in synchronization with the budget

Outputs

- Monitor the progress in the implementation of the national strategic development plan (2010-2015) through public consultations and inter-ministerial coordination bodies, including its periodic impact on poverty reduction and sustainable economic growth, and provide advice to the Government on potential implementation issues
- Provision of advice to the Secretary of State for Rural Development and the relevant national priority working group on progress in rural and human resources development programmes, including employment creation, in particular for youth, as well as to the Minister of Agriculture and the relevant national priorities working group on agriculture/food security issues

- Provision of advice and operational support to the national priorities secretariat to hold at least 12 successful 2010 national priorities working group meetings (quarterly) and high-level progress review meetings (1 quarterly meeting), and to issue 3 analytical quarterly progress reports

- Provision of support to the Millennium Development Goals process by conducting sensitization briefings through national priorities working groups as well as secretariat support to the national Millennium Development Goals steering committee and to the production and implementation of a national priorities outreach plan

- Design and implementation of nationwide public information campaigns in support of Government efforts to progress in poverty reduction and economic growth, including the production of radio programmes, video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events

Expected accomplishments	*Indicators of achievement*
3.4 Improved disaster risk management, including prevention, mitigation, preparedness, response and recovery from natural disaster in Timor-Leste	3.4.1 The National Disaster Management Directorate is able to coordinate a response to a medium-scale natural disaster in accordance with the international standards
	3.4.2 The District Disaster Management Centres are able to coordinate a small-scale natural disaster affecting their district
	3.4.3 The Government develops and updates national contingency plans

Outputs

- Provision of support to the national capacity through regular exchanges and capacity-building exercises with the staff of the Ministry of Social Solidarity, the National Disaster Management Directorate and the Disaster Operations Centre to prepare for mitigation against and address national disasters in collaborative arrangement with humanitarian clusters, the UNMIT Security Sector Reform Unit/civil-military cooperation, the United Nations country team and, in particular, UNDP disaster risk management and the UNDP environmental department

- Provision of advice to the Government through regular meetings with the Vice-Prime Minister as well as the organization of a workshop on civil-military cooperation

- Coordination with the national priorities programme through the national priorities secretariat and the national priorities working groups 5 (social protection) and 2 (food security) to emphasize the need for a whole Government approach towards natural disaster risk reduction and climate change

- Provision of advice and coordination on disaster risk management to the Government through regular meetings with the Deputy Prime Minister and other relevant ministers

- Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to improve humanitarian conditions, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events

External factors

The political and security situation will remain stable and the Government will remain committed to strengthening a culture of democratic governance, including approval and implementation of policies and legislation on public sector reform, elections and media. The National Parliament will sustain adequate progress in drafting and approving the necessary legislation

The Government will provide sufficient financial and human resources to State institutions to carry out their mandates as well as to ministries involved in the response to natural disasters. The Government is committed to strengthening the justice sector. Progress in political and economic governance will be achieved and maintained. The international community will continue to provide development and humanitarian assistance

The Government will display commitment to the Millennium Development Goals agenda and will align the budget with the national priorities. The national development strategy will be finalized and adopted by the Government

Table 4
Human resources: component 3, governance, development and humanitarian coordination

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Democratic Governance Support Office											
Approved posts 2009/10	—	1	10	2	5	—	—	**18**	15	3	**36**
Proposed posts 2010/11	—	1	10	2	5	—	—	**18**	15	3	**36**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2009/10	—	—	2	4	—	—	—	**6**	6	62	**74**
Proposed temporary positions[b] 2010/11	—	—	—	2	—	—	—	**2**	3	33	**38**
Net change	—	—	**(2)**	**(2)**	—	—	—	**(4)**	**(3)**	**(29)**	**(36)**
Subtotal											
Approved 2009/10	—	1	12	6	5	—	—	**24**	21	65	**110**
Proposed 2010/11	—	1	10	4	5	—	—	**20**	18	36	**74**
Net change	—	—	**(2)**	**(2)**	—	—	—	**(4)**	**(3)**	**(29)**	**(36)**
Humanitarian Affairs Unit											
Approved posts 2009/10	—	—	1	1	—	—	—	**2**	1	—	**3**
Proposed posts 2010/11	—	—	1	—	—	—	—	**1**	1	—	**2**
Net change	—	—	—	**(1)**	—	—	—	**(1)**	—	—	**(1)**
Gender Affairs Unit											
Approved posts 2009/10	—	—	1	1	—	—	—	**2**	2	1	**5**
Proposed posts 2010/11	—	—	1	1	—	—	—	**2**	2	1	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Administration of Justice Support Section											
Approved posts 2009/10	—	—	5	—	1	—	—	**6**	4	—	**10**
Proposed posts 2010/11	—	—	5	—	1	—	—	**6**	4	—	**10**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2009/10	—	1	19	8	6	—	—	**34**	28	66	**128**
Proposed 2010/11	—	1	17	5	6	—	—	**29**	25	37	**91**
Net change	—	—	**(2)**	**(3)**	—	—	—	**(5)**	**(3)**	**(29)**	**(37)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 4 positions and 1 post (abolition of 2 P-4 and 2 P-3 positions, reassignment of 1 P-3 post)

National staff: net decrease of 3 positions (abolition of 3 national General Service positions)

United Nations Volunteers: net decrease of 29 United Nations Volunteers positions

Humanitarian Affairs Unit

International staff: net decrease of 1 post (reassignment to the Joint Mission Analysis Cell of 1 P-3 post)

68. As the humanitarian situation is expected to remain stable, with the return process of internally displaced persons completed, only one international staff Humanitarian Affairs Officer (P-4) in an advisory capacity is needed. Accordingly, it is proposed to reassign a post at the P-3 level to the Joint Mission Analysis Cell in line with the priorities of the Mission for an Information Analyst in the Cell.

Democratic Governance Support Office

International staff: net decrease of 4 positions (abolition of 2 P-4 and 2 P-3 posts)

National staff: net decrease of 3 positions (abolition of 3 national General Service posts)

United Nations Volunteers: net decrease of 29 United Nations Volunteers positions

69. In view of the completion of the *suco* elections in 2009, the increased institutional capacity of the electoral management bodies (the Technical Secretariat for Electoral Administration and the National Election Commission) and the phased approach organization for the municipal elections, as suggested by the Government, the level of support to the municipal elections is expected to be reduced. Accordingly, and based upon a review of the expected level of support in the areas of legal advice and technical assistance, it is proposed to abolish a total of 36 positions (2 P-4, 2 P-3, 3 national General Service, 29 United Nations Volunteers).

70. The remaining positions (2 P-3, 2 National Officers, 1 national General Service, 33 United Nations Volunteers) are envisaged to continue to provide support to the Technical Secretariat for Electoral Administration and the National Election Commission in the areas of electoral preparation, planning and implementation of electoral activities, including monitoring in the areas of electoral management, electoral finance and adherence to the election law.

Component 4: support

71. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Mission through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to an average of 992 United Nations police, an average of 525 personnel of the formed police units, as well as to the substantive civilian staffing establishment of 469 international and 1,003 national staff, and 176 United Nations Volunteers. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, communications and information technology, air and surface transport operations, with the inclusion of round-the-clock search-and-rescue/aeromedical evacuation capability, supply and resupply operations and the provision of security services Mission-wide.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Full compliance with minimum operational security standards
	4.1.2 Reduction in the inventory value of the vehicle spare parts by 10 per cent from the present inventory value of $2,993,858

Outputs

Service improvements

- Implementation of the minimum operating residential security standards for all eligible UNMIT staff members (international civilian staff members, United Nations Volunteers, United Nations police and United Nations military observers), ensuring that all staff members give preference to residences that are fully compliant with the standards

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 1,551 military and police personnel, comprising 34 military observers, an average of 992 United Nations police officers and an average of 525 formed police unit personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the formed police personnel
- Storage and supply of rations for formed police personnel, at the start of the budget period, 26,880 packs of combat rations and 115,000 bottles of water for international staff members and formed police personnel

- Administration, on average, of 1,648 civilian staff, comprising 462 international staff, 1,000 national staff, including 83 National Officers, 143 United Nations Volunteers and 43 general temporary assistance staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Provision of support for 194 buildings at 71 locations Mission-wide, including 3 primary formed police unit camps, 44 United Nations police locations and 6 Dili-based compounds, and for regional support centres
- Maintenance and operation of 136 United Nations-owned and 25 contingent-owned generators in 71 locations
- Storage and supply of 3.4 million litres of diesel for generators
- Maintenance and renovation of 30 km of main supply and secondary supply routes between Dili and Suai, and other locations
- Maintenance and repair of 1 aviation airfield facility at Dili International Airport
- Maintenance of 68 helicopter landing sites
- Maintenance and operation of 2 wastewater treatment plants at 2 locations

Ground transportation

- Operation and maintenance of 879 United Nations-owned vehicles, including 4 armoured vehicles
- Storage and supply of 1.9 million litres of diesel fuel
- Operation of a daily shuttle service 5 days per week for an average of 300 United Nations personnel per day from designated pick-up points to their place of work in the Mission area
- Conduct of an annual driver awareness and road safety campaign

Air transportation

- Operation and maintenance of 2 fixed-wing and 4 rotary-wing aircraft in the Mission area from Dili airport, including search and rescue/aeromedical evacuation services
- Storage and supply of 1.3 million litres of aviation fuel

Communications

- Support and maintenance of a network consisting of 1 satellite Earth station hub in Dili, with satellite links to the United Nations Logistics Base at Brindisi, Italy (UNLB), United Nations Headquarters in New York and 13 remote sites within the Mission area, as well as 30 microwave links to provide voice, fax and data communications and videoconferencing
- Support and maintenance of a 2-way very-high-frequency (VHF) and high-frequency (HF) radio network consisting of VHF repeaters, 92 VHF base stations, 67 HF base stations, 806 VHF mobile radios, 445 HF mobile radios and hand-held radios
- Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 1,669 telephones
- Support and maintenance of 1 mobile deployable telecommunications system

- Support and maintenance of FM radio broadcast stations in radio production facilities

Information technology

- Support and maintenance of local area networks, servers, desktop computers, laptop computers, printers, multifunction units and scanners in locations within the Mission area that are interconnected and have access to the United Nations wide-area network (WAN)
- Support and maintenance of 5 wireless networks in 5 locations
- Support and maintenance of 2,700 mail user accounts

Medical

- Operation and maintenance of a level-I plus medical facility with limited surgical capability in 1 location and 7 dispensary clinics in 7 locations for all Mission personnel and staff of the United Nations country team
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level-III hospitals in 1 location (Darwin)
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Security Section

- Provision of safety and security services to all United Nations personnel and facilities throughout Timor-Leste, including personal protection to the head of Mission, designated senior officers, visitors and dignitaries
- Provision of training in security awareness and procedures to all United Nations personnel to mitigate risks

External factors

Vendors will supply goods and services, as contracted

Table 5
Human resources: component 4, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved posts 2009/10	—	—	2	—	—	—	—	**2**	2	1	**5**
Proposed posts 2010/11	—	—	2	—	—	—	—	**2**	2	1	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2009/10	—	—	1	1	1	—	—	**3**	—	—	**3**
Proposed temporary positions[b] 2010/11	—	—	1	1	1	—	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Subtotal											
Approved 2009/10	—	—	3	1	1	—	—	**5**	2	1	**8**
Proposed 2010/11	—	—	3	1	1	—	—	**5**	2	1	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved posts 2009/10	—	—	1	—	1	—	—	**2**	2	2	**6**
Proposed posts 2010/11	—	—	1	—	1	—	—	**2**	2	2	**6**
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Section[c]											
Approved posts 2009/10	—	—	—	10	45	—	—	**55**	65	—	**120**
Proposed posts 2010/11	—	—	—	10	45	—	—	**55**	73	—	**128**
Net change	—	—	—	—	—	—	—	—	**8**	—	**8**
Mission Support Division											
Office of the Chief of Mission Support											
Approved posts 2009/10	—	1	3	4	7	—	—	**15**	13	3	**31**
Proposed posts 2010/11	—	1	3	5	7	—	—	**16**	12	3	**31**
Net change	—	—	—	**1**	—	—	—	**1**	**(1)**	—	—
Regional administrative offices											
Approved posts 2009/10	—	—	—	4	4	—	—	**8**	4	—	**12**
Proposed posts 2010/11	—	—	—	4	4	—	—	**8**	4	—	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—
Administrative Services											
Approved posts 2009/10	—	—	8	24	54	—	—	**86**	85	44	**215**
Proposed posts 2010/11	—	—	8	22	52	—	—	**82**	91	44	**217**
Net change	—	—	—	**(2)**	**(2)**	—	—	**(4)**	**6**	—	**2**
Integrated Support Services											
Approved posts 2009/10	—	—	8	19	98	—	—	**125**	255	76	**456**
Proposed posts 2010/11	—	—	8	21	101	—	—	**130**	258	76	**464**
Net change	—	—	—	**2**	**3**	—	—	**5**	**3**	—	**8**
Total											
Approved 2009/10	—	1	23	62	210	—	—	**296**	426	126	**848**
Proposed 2010/11	—	1	23	63	211	—	—	**298**	442	126	**866**
Net change	—	—	—	**1**	**1**	—	—	**2**	**16**	—	**18**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.
[c] Excludes 7 posts (1 P-5, 1 P-4, 1 P-3, 4 national General Service) in the Department of Safety and Security funded by the United Nations country team cost-sharing arrangement.

International staff: net increase of 2 posts (establishment of 1 P-3 post and reassignment from the Political Affairs Office of 1 Field Service post)

National staff: net increase of 16 posts (reassignment from the Office of the Police Commissioner of 6 national General Service posts, establishment of 1 National Officer and 9 national General Service posts)

Security Section

National staff: net increase of 8 posts (establishment of 8 national General Service posts)

72. The United Nations Security Section provides support to the entire United Nations system (UNMIT and the United Nations country team) in Timor-Leste. The current United Nations security posture remains valid. However, with the additional security services contract with regard to the Guard Force Management Unit, the need to monitor residences to ensure continuity of service with security guards and the supervision of sites, including the airport, the increased workload of the Pass and Identification Unit and the need to augment the closed circuit television surveillance work of the Security Information and Operations Centre, eight additional national General Service posts are proposed. Of these, four posts would augment the Guard Force Management Unit, two posts would be stationed at the airport, the first located in the Pass and Identification Unit, and the second in the Security Information and Operations Centre.

Mission Support Division

Office of the Chief of Mission Support

International staff: net increase of 1 post (establishment of 1 P-3 post)

National staff: net decrease of 1 post (abolition of 2 national General Service posts offset by the establishment of 1 National Officer post)

73. In line with the greening initiative of the Mission, it is proposed to establish a post of Environmental Officer (P-3). The incumbent of the post would be responsible for coordinating and managing all actions on environmental issues within the Mission. In particular, he or she would formulate and draft the Mission's environmental policy and objectives, conduct environmental assessments and surveys of operations in the Mission, carry out the Mission's environmental baseline study and draft the environmental action plan. The Officer would provide environmental information relevant to the operations of UNMIT, promote awareness on environmental issues and establish a list of potentially hazardous installations within the Mission in cooperation with fire marshals or other staff at the Mission designated to deal with emergencies. In addition, the incumbent would liaise on environmental issues with local authorities and United Nations agencies, investigate complaints or reports of pollution, contamination, health hazards and other environment-related incidents, and recommend such measures as may be required to prevent or mitigate environmental problems.

74. An adjustment to the staffing establishment of the Office is also proposed through the establishment of an Associate Budget Officer (National Officer) post in the Budget Unit. At the same time, two Budget Assistant (national General Service) posts are proposed to be abolished. The Associate Budget Officer would be responsible for monitoring allotments and preparing redeployment, as required, for detailed analysis of travel both within and outside the Mission, and for training.

Administrative Services

Office of the Chief of Administrative Services

National staff: net increase of 3 posts (reassignment from the Office of the Police Commissioner of 3 national General Service posts)

75. The reassignment of three national General Service posts of Language Assistant from the Office of the Police Commissioner to the Integrated Mission Training Unit is proposed. This action is intended to regularize the loan, since 2008, of the posts from the latter office. The three language assistants have been supporting the Integrated Mission Training Unit through the conduct of Tetum language courses and related translation and interpretation services.

Human Resources Section

International staff: net increase of 2 posts (reassignment of 2 Field Service posts from the Political Affairs Office and the General Services Section)

National staff: net increase of 1 post (reassignment of 1 national General Service post from the Joint Logistics Operations Centre)

76. The reassignment of two Field Service posts, one from the Political Affairs Office and the other from the General Services Section, is proposed. The proposed reassignment aims at regularizing these posts, which have been on loan since the 2008/09 period. One of the Administrative Assistants would continue to carry out the functions of administering benefits and entitlements with regard to national staff, while the second would be responsible for the check-in/check-out of staff arriving at and leaving the Mission. In addition to the foregoing, the reassignment of a national General Service post from the Joint Logistics Operations Centre is proposed. The incumbent of the post would assist in matters related to the official travel of staff, maintain accurate records of arrivals and departures and provide general administrative/clerical support to the Section.

Procurement Section

National staff: net increase of 1 post (reassignment of 1 national General Service post from the Office of the Police Commissioner)

77. It is proposed to augment the staffing establishment of the Procurement Section by one national General Service post accommodated through reassignment from the Office of the Police Commissioner. The incumbent would support all activities related to vendor registration, management of the vendor roster, monitoring and reporting on the Mission acquisition plan, and invoice matching, closure and completion.

General Services Section

International staff: net decrease of 6 posts (redeployment of 1 P-3, 1 P-2 and 3 Field Service posts to the Property Management Section, together with the reassignment of 1 Field Service post to the Human Resources Section)

National staff: net increase of 1 post (establishment of 3 national General Service posts and the reassignment of 2 national General Service posts from the Office of the Police Commissioner offset by the redeployment to the Property Management Section of 4 national General Service posts)

78. Pursuant to a workshop on property management, held in Entebbe, Uganda, in October 2008, it was recommended that the Property Control and Inventory Unit be

integrated with the Property Management Section of Integrated Support Services. The recommendation stems from the institutionalization of Galileo, thereby obviating the need for the Unit to be part of a separate management chain to complete the checks and balances on the management of United Nations property by the Self-Accounting Units. Accordingly, it is proposed to redeploy to the Property Management Section nine posts (1 P-2, 1 P-2, 3 Field Service, 4 national General Service) from the Property Control and Inventory Unit.

79. In addition to the foregoing, it is proposed to reassign a Field Service post to the Human Resources Section to regularize the loan of the post since 2008/09 to that Section. This proposal takes into account the fact that the functions of the post are met from within the existing complement of the Section.

80. Furthermore, the reassignment from the Office of the Civilian Police Commissioner of two Language Assistant (national General Service) posts and the establishment of three posts of Facilities Management Assistant (national General Service) are proposed. The incumbent of one of the two Language Assistant posts would perform the functions of a Claims and Property Survey Assistant. The incumbent of the other post would complement the proposed establishment of three posts of Facilities Management Assistant. The Facilities Management Assistant would be responsible for the inspection and maintenance of the Mission's 36 facilities, the management of facilities management contracts and the enforcement of the regulations governing camp management.

Integrated Support Services

Joint Logistics Operations Centre

National staff: net decrease of 1 post (reassignment of 1 national General Service post to the Human Resources Section)

81. With the conclusion of all the major United Nations police and formed police unit deployments, and the co-location of United Nations police officers with PNTL, the Joint Logistics Operations Centre is engaged primarily in supporting the sustainment of those deployments. It is proposed to adjust the staffing establishment of the Centre downwards through the reassignment of one national General Service post to the Human Resources Section.

Property Management Section

International staff: net increase of 5 posts (redeployment from the General Services Section of 1 P-3, 1 P-2 and 3 Field Service posts)

National staff: net increase of 4 posts (redeployment from the General Services Section of 4 national General Service posts)

82. As indicated in paragraph 78, it is proposed to redeploy to the Property Management Section nine posts (1 P-3, 1 P-2, 3 Field Service, 4 national General Service) from the Property Control and Inventory Unit in the General Services Section.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2008/09)* (1)	*Apportionment (2009/10)* (2)	*Cost estimates (2010/11)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	1 528.6	1 477.8	1 680.2	202.4	13.7
Military contingents	—	—	—	—	—
United Nations police	44 194.6	45 123.2	46 202.5	1 079.3	2.4
Formed police units	17 121.0	17 453.9	16 817.8	(636.1)	(3.6)
Subtotal	**62 844.2**	**64 054.9**	**64 700.5**	**645.6**	**1.0**
Civilian personnel					
International staff	51 957.6	61 288.7	70 408.6	9 119.9	14.9
National staff	6 885.5	6 722.5	9 674.1	2 951.6	43.9
United Nations Volunteers	4 829.8	8 110.0	8 078.7	(31.3)	(0.4)
General temporary assistance	551.8	1 621.8	1 586.4	(35.4)	(2.2)
Subtotal	**64 224.7**	**77 743.0**	**89 747.8**	**12 004.8**	**15.4**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	203.6	668.4	140.5	(527.9)	(79.0)
Official travel	3 040.9	6 023.2	4 774.1	(1 249.1)	(20.7)
Facilities and infrastructure	13 562.0	15 990.4	13 684.8	(2 305.6)	(14.4)
Ground transportation	4 866.7	2 739.3	2 536.4	(202.9)	(7.4)
Air transportation	10 859.0	19 805.3	17 509.5	(2 295.8)	(11.6)
Naval transportation	—	—	—	—	—
Communications	5 655.4	7 757.4	6 202.2	(1 555.2)	(20.0)
Information technology	4 343.3	5 910.8	4 747.7	(1 163.1)	(19.7)
Medical	1 290.7	1 893.4	1 405.2	(488.2)	(25.8)
Special equipment	232.5	244.3	394.2	149.9	61.4
Other supplies, services and equipment	1 443.9	3 109.0	2 995.5	(113.5)	(3.7)
Quick-impact projects	247.5	—	—	—	—
Subtotal	**45 745.6**	**64 141.5**	**54 390.1**	**(9 751.4)**	**(15.2)**
Gross requirements	**172 814.5**	**205 939.4**	**208 838.4**	**2 899.0**	**1.4**
Staff assessment income	7 452.2	7 760.7	9 678.2	1 917.5	24.7
Net requirements	**165 362.3**	**198 178.7**	**199 160.2**	**981.5**	**0.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**172 814.5**	**205 939.4**	**208 838.4**	**2 899.0**	**1.4**

B. Non-budgeted contributions

83. The estimated value of non-budgeted contributions for the period from 1 July 2010 to 30 June 2011 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	2 809.0
Voluntary contributions in kind (non-budgeted)	—
Total	**2 809.0**

[a] Inclusive of the estimated rental value of Government-provided facilities and land.

C. Efficiency gains

84. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure		
Spare parts and supplies	100.2	Reduction in overall spare parts stocks for generators, refrigerators and related equipment through improved management of the Mission consumable holdings of both slow- and fast-moving items
Communications and information technology		
Spare parts and supplies	300.8	Reduction in overall spare parts stocks for communications and information technology-related equipment through improved management of the Mission consumable holdings of both slow- and fast-moving items
Ground transport		
Spare parts and supplies	250.0	Reduction in overall spare parts stocks for ground transport-related equipment through improved management of the Mission consumable holdings of both slow- and fast-moving items
Total	**651.0**	

D. Vacancy factors

85. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2008/09*	*Budgeted 2009/10*	*Projected 2010/11*
Military and police personnel			
Military observers	3.7	5.0	—
Military contingents	—	—	—
United Nations police	8.0	5.0	5.0
Formed police units	0.4	—	—
Civilian personnel			
International staff	21.0	20.0	15.0
National staff			
National Officers	28.3	15.0	10.0
National General Service staff	8.4	10.0	10.0
United Nations Volunteers	8.7	10.0	10.0
Temporary positions[a]			
International staff	40.0	0.0	10.0
National staff	—	0.0	10.0
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

E. Contingent-owned equipment: major equipment and self-sustainment

86. Requirements for the period from 1 July 2010 to 30 June 2011 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $5,580,900, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	—
Formed police units	3 376.3
Subtotal	**3 376.3**
Self-sustainment	
Facilities and infrastructure	1 154.4
Communications	496.7
Medical	159.3

Special equipment			394.2
Subtotal			**2 204.6**
Total			**5 580.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1	25 August 2006	—
Intensified operational condition factor	0	25 August 2006	—
Hostile action/forced abandonment factor	0.6	25 August 2006	—
B. Applicable to home country			
Incremental transportation factor	0.5-4.5		

F. Training

87. The estimated resource requirements for training for the period from 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	38.0
Official travel	
Official travel, training	1 767.4
Other supplies, services and equipment	
Training fees, supplies and services	678.5
Total	**2 483.9**

88. The number of participants planned for the period from 1 July 2010 to 30 June 2011, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2008/09	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*
Internal	326	677	923	377	1 264	1 426	—	388	560
External[a]	127	144	176	21	52	53	1	—	6
Total	**453**	**821**	**1 099**	**398**	**1 316**	**1 479**	**1**	**388**	**566**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

89. The proposed requirement of $2,483,900 for training would cover the upgrading of substantive and technical skills as well as leadership and organizational

development for international and national staff and police personnel alike. An estimated 3,144 participants would avail themselves of training in a total of 212 courses in the areas of security sector reform and rule of law, electoral assistance, communications and information technology, medical services, procurement, transport, supply, engineering, aviation, HIV/AIDS awareness, gender, human rights, security, personnel administration and budget. Of the 3,144 participants, 47 per cent would be national staff, 18 per cent would be police and formed police personnel, and 38 per cent would be international staff. As indicated in paragraph 17, training programmes will place emphasis on capacity-building for national staff.

III. Analysis of variances[1]

90. The standard terminology applied with regard to the analysis of resource variances in this section is defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$202.4	13.7%

- **Cost parameters: increase in mission subsistence allowance rates and full deployment**

91. The additional requirement is attributed mainly to the full deployment of 34 military observers and the increase in the after-30-day mission subsistence allowance rate with effect from 1 March 2009 from $114 per person per day to $119 per person per day.

	Variance	
United Nations police	$1 079.3	2.4%

- **Cost parameters: increase in mission subsistence allowance rates offset by lower actual standard cost of travel**

92. The variance is attributed mainly to the increase in the after-30-day mission subsistence allowance rate with effect from 1 March 2009 from $114 per person per day to $119 per person per day. The provisions under this heading represent requirements for an average of 992 United Nations police personnel. A delayed deployment factor of 5 per cent has been applied to the computation of requirements. The overall increased requirements have been offset by lower requirements for travel on emplacement, rotation and repatriation based on the standard average actual fares by contingent.

	Variance	
Formed police units	($636.1)	(3.6%)

- **Cost parameters: lower actual standard cost of travel**

93. The lower requirements are attributable primarily to the lower cost of travel on emplacement, rotation and repatriation based on the standard average actual fares by contingent.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

94. The overall lower requirements are offset by increased requirements for formed police personnel and contingent-owned equipment reimbursement owing to their expected full deployment until December 2010, with 70 personnel repatriating thereafter. The provisions under this heading represent requirements for an average of 525 formed police unit personnel.

	Variance	
International staff	$9,119.9	14.9%

- **Cost parameters: implementation of new contractual arrangements**

95. The increase of $9,119,900 for international staff is attributable primarily to additional resources for salaries, including post adjustment and common staff costs for international staff, pursuant to General Assembly resolution 63/250 on human resources management, and a revised salary scale in effect from 1 January 2010. The estimates reflect the application of a 15 per cent delayed deployment factor to the computation of salaries, staff assessment and common staff costs for 462 international staff. Moreover, the provisions reflect the proposed establishment of 16 additional international posts, primarily in the Office of the Police Commissioner, in support of the security sector and rule of law.

	Variance	
National staff	$2 951.6	43.9%

- **Cost parameters: revised salary costs for national staff**

96. The increase of $2,951,600 in requirements reflects the application of revised salary scales for national General Service staff at the G-3, step V, level and for National Officer staff at the NOB, step IV, level, with effect from 1 February 2009. The provisions reflect requirements for 917 national General Service staff and 83 National Officers. The increased requirements take into account the establishment of 11 National Officer and 8 national General Service posts, the majority of which are under the security sector and rule of law, and support components.

97. The estimates for common staff costs for national staff are computed at 25 per cent of net salaries and are based on patterns of actual expenditure for the 2008/09 period. The estimates reflect the application of a 10 per cent delayed deployment factor to the computation of salaries, staff assessment and common staff costs for both the National Officer and national General Service categories.

	Variance	
Consultants	($527.9)	(79.0%)

- **Management: reduced inputs and reduced outputs**

98. The decrease of $527,900 in requirements for consultancy is attributed to the Mission's focus on utilizing in-house talent rather than seeking external expertise.

99. The provisions reflect requirements for the services of a specialized expert to develop and support systems for monitoring the institutional performance of PNTL after resumption of policing responsibilities. In addition, as to training, consultancy provisions are proposed in the area of security sector support and for such

communications and public information-related training as journalism in conflict zones, radio broadcasting and maintenance.

	Variance	
Official travel	($1 249.1)	(20.7%)

- **Management: reduced inputs and same outputs**

100. The overall reduced requirements for official travel for non-training and training reflect the efforts of the Mission to make adequate use of videoconferencing facilities rather than travel for non-training together with the use of in-house expertise to conduct training.

101. With regard to non-training-related official travel within the Mission area, emphasis and priority have been given to the security sector and rule of law area and, in particular, to the work of the Office of the Police Commissioner, the Serious Crimes Investigation Team and the Human Rights Office. As to travel requirements outside the Mission area, a large proportion of the requirements relate to personnel from the support component travelling to the United States of America for technical consultations in the areas of aviation and transport, conduct and discipline, engineering, finance and personnel, movement control and procurement.

102. Regarding travel related to training, in addition to the use of in-house expertise, lower requirements stem from the emphasis on national capacity-building in the areas of security sector reform and rule of law, electoral assistance, communications and information technology, medical services, procurement, transport, supply, engineering, aviation, HIV/AIDS awareness, gender, human rights, security, personnel administration and budget.

	Variance	
Facilities and infrastructure	($2 305.6)	(14.4%)

- **Management: reduced inputs and same outputs**

103. The variance is attributable primarily to the lower requirements for acquisition of prefabricated facilities, miscellaneous facilities and infrastructure, maintenance services and supplies, security and construction as well as alteration and renovation services. The overall decrease in requirements is offset in part by the higher requirements for the acquisition of safety and security equipment, and for petrol, oil and lubricants.

104. The reduced requirements are attributable to availability in stock of items, thereby obviating the need for acquisitions of equipment and maintenance supplies, a change in the mode of liquid waste collection and disposal, completion of most of the construction and alteration services in the prior period and the reduced requirement for security services and spare parts. The requirement for spare parts takes into account efficiency gains of some $100,200 arising from the emphasis placed by the Mission on preventive maintenance of generators, refrigerators and related equipment.

105. The increased requirement for safety and security equipment is attributed to the need for the acquisition/replenishment of ammunition and spare magazines, the acquisition of two identification card systems and the acquisition of closed circuit television spares and accessories. The additional requirement for petrol, oil and

lubricants is attributable to the increased cost of liquefied propane gas per litre (from $3.66 per litre in 2009/10 to $3.77 per litre in 2010/11).

	Variance	
Ground transportation	($202.9)	(7.4%)

- **Management: reduced inputs and same outputs**

106. The reduced requirement is attributed to the efforts of the Mission to implement the preventive maintenance programme for its fleet of vehicles. This has obviated the need for procurement of additional spare parts and supplies as well as the need for specialized repairs and maintenance for the vehicles. The overall lower requirement for spare parts and supplies has been offset in part by the increased need for diesel fuel given the higher consumption and the increased cost of fuel.

	Variance	
Air transportation	($2,295.8)	(11.6%)

- **Management: increased inputs and same outputs**

107. The variance of $2,295,800 for air transportation is attributed primarily to overall lower requirements for the rental and operation of three Mi-8MTV rotary aircraft and two fixed-wing aircraft, fewer flight hours and the abolition of the Bali route; services in respect of en route navigation costs, aircraft satellite tracking and helicopter landing site maintenance arrangements; and the lower cost of aviation fuel.

108. During 2010/11, the air assets of the Mission would consist of two fixed-wing passenger aircraft and four medium helicopters, including one for search and rescue/aeromedical evacuation. Between the fixed-wing and rotary aircraft, a total of 2,250 hours of flying time (850 hours for the fixed-wing aircraft and 1,400 hours for the rotary aircraft) are budgeted with regard to transportation of personnel and cargo, supply and resupply flights and medical and casualty evacuations.

	Variance	
Communications	($1 555.2)	(20.0%)

- **Management: reduced inputs and same outputs**

109. The decrease is attributed primarily to reduced requirements for commercial communications, the acquisition of communications equipment, spare parts and public information services. The overall lower requirement is offset in part by higher requirements for contractual communications support services.

110. The reduced provisions for commercial communications are a result of lower costs with regard to the UNLB leased line, Internet and satellite phone costs, and are offset in part by an increase in the share of transponder lease costs. As to the acquisition of communications equipment, the lower provisions are intended for replacement of obsolete equipment in line with the standard policy of life-cycle expectancy. Reduced requirements for spare parts and supplies are attributed to the efforts of the Mission in preventive maintenance and the efficiency gains amounting to $300,800 for communications and information technology spares.

	Variance	
Information technology	($1 163.1)	(19.7%)

- **Management: reduced inputs and same outputs**

111. The overall reduction of $1,163,100 is attributed primarily to lower provisions being made for the replacement of some 1,081 items of information technology equipment and accessories that have outlived their standard life and spare parts and supplies. The overall lower requirement has been offset in part by increased provisions for contractual information technology services.

112. As to the replacement programme for information technology equipment, the 1,081 items of information technology equipment and accessories include 250 desktop computers (including monitors), 70 laptop computers, 55 network printers of differing capacities, 22 network routers, 369 uninterruptible power supply units and 18 digital senders. The lower requirement for spare parts and supplies reflects the efforts of the Mission to implement a preventive maintenance programme. Together with communications, a total efficiency gain of $300,800 has been taken into account.

	Variance	
Medical	($488.2)	(25.8%)

- **Management: reduced inputs and same outputs**

113. The lower requirements are attributed to acquisitions/procurement of medical equipment and supplies made in 2008/09 and 2009/10.

	Variance	
Special equipment	$149.9	61.4%

- **Management: reduced inputs and same outputs**

114. The increase is attributed to the need for new/more self-sustainment equipment for the formed police units with regard to general observation equipment and explosive ordnance disposal pursuant to the memorandums of understanding with the respective police personnel-contributing countries.

	Variance	
Other supplies, services and equipment	($113.5)	(3.7%)

- **Management: reduced inputs and same outputs**

115. The variance reflects lower requirements primarily for the acquisition of other equipment, staff welfare and rations (other). The overall lower provisions are offset in part by the increased requirement for training fees, supplies and services.

116. The lower provisions for acquisition of other equipment, staff welfare and rations (other) stem from availability in stock owing to procurement actions initiated and completed in prior periods. The increased requirement for training fees, supplies and service is due to the emphasis placed by the Mission on national capacity-building through in-house training, necessitating additional training supplies.

IV. Actions to be taken by the General Assembly

117. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $208,838,400 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $17,403,200 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	The Mission's budget proposals and performance report include a resource planning assumption which incorporates management decisions. Furthermore, these documents are drafted by the Mission's Budget Steering Committee, comprising the Deputy Special Representative of the Secretary-General, the Chief of Staff, the Police Commissioner, the Chief Military Liaison Officer, the Chief of Mission Support, the Chief of Integrated Support Services, the Chief of Administrative Services and the budget officer.
Budget submissions should reflect management improvements and efficiency gains to be achieved, and present future strategies in that regard (para. 4).	Management has submitted improvement and efficiency gains proposals for the budget period totalling $651,000, around 2 per cent of the operational cost budget approved for 2009/10.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Before the start of the 2010/11 budget process, a workshop was held for all stakeholders on results-based budgeting and the budget process. The workshop highlighted the budget process and requirements taking into consideration the recommendation of the legislative bodies, the instructions of the Controller and the Department of Field Support as well as the Mission's operational plan.
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	The Mission reviews all obligations on a regular basis. At the end of each month an unliquidated obligations report is issued and circulated to all section/cost centre managers and certifying officers for their review to determine the validity of the obligations.

Decision/request	*Action taken to implement decision/request*
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	The Mission endeavours to integrate the mandate implementation plan and the results-based budgeting, and complies with instructions issued from Headquarters. However, because of a different timeline, it is not always easy to merge the mandate implementation plan and the results-based budgeting exactly; every effort is made to show conformity between the documents.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	The Mission is making every effort to build capacity for the national staff in order to make use of such staff wherever feasible.
Ensure that vacant posts are filled expeditiously (para. 4).	The Mission is making every effort to fill vacant posts. It has requested 1 additional international staff to cope with the surge in human resources activities, especially the new human resource reforms and improving vacancy levels.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	The Mission continues to review its staffing requirements based on the mandate. Staffing requirements are reviewed by the respective service chiefs, the respective pillar heads and ultimately the Budget Steering Committee, and formalized by the head of the Mission.
Section IX: training	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes (para. 2).	The proposed budget for 2010/11 has included national staff in all relevant training. However, some of the courses are geared to staff with a lower level of competencies than that achieved by national staff. As such, national staff are not qualified for such training. In other areas where they match the required competencies, they are given priority.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	The proposed budget for 2010/11 was formulated taking into consideration actual operational requirements of the Mission and the cost is based on contractual agreement, as advised by United Nations Headquarters.

Decision/request	*Action taken to implement decision/request*
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	The Mission always takes into account means that are safe, secure, efficient, cost-effective and responsive to its operational needs. This is reflected in the proposed budget for 2010/11.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	This is complied with, as the Mission conducts aviation quality inspections and aviation assessments on a regular basis in accordance with the Department of Peacekeeping Operations manuals.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	The Project Review Committee ensures that approved projects have minimal overhead charges. However, no provision is made for quick-impact projects in the budget proposal.
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	The Mission has not requested funding for quick-impact projects in its budget proposals for 2010/11.
Coordination with humanitarian and development partners should be carried out in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	As an integrated mission, UNMIT is fully cognizant of the need to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field when selecting a project.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	No provision is made for quick-impact projects as the Mission has been in existence for over 3 years.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	The Mission's location does not favour regional coordination, as there is no other peacekeeping mission within the region. The Mission continues to coordinate with UNLB for materials and shipping.

Decision/request	*Action taken to implement decision/request*
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	The Mission has included funding or a budget for the United Nations country team and partners as well as activities of the team, showing clearly defined responsibilities as compared with UNMIT, in its final budget proposal. The main substantive areas where the United Nations system in Timor-Leste has an integrated approach are democratic governance, justice, electoral support, security sector support, humanitarian affairs, gender and public information. The specific nature and form of the integration in these areas are not uniform; rather, they are adapted to the local context and the specific needs. UNMIT does not implement projects and programmes directly, as this is done by the United Nations country team. UNMIT monitors developments in the aforementioned areas and provides advice both internally to the senior management and the country team, and externally to Government counterparts. For all areas, working groups composed of all relevant parts of UNMIT and the United Nations country team have been established. All areas have a specific shared objective which is outlined in the integrated mandate implementation plan. The plan was developed jointly between UNMIT and all the relevant parts of the country team and specifies the expected accomplishments, related activities, milestones and coordination arrangements. The plan follows the period of the mandate (February to February). The main planning instrument for the country team is the United Nations Development Assistance Framework. UNMIT is supporting the implementation of the Framework in the areas where the integrated approach is applied.

B. Advisory Committee on Administrative and Budgetary Questions

(A/63/746/Add.3)

Decision/request	*Action taken to implement decision/request*
Information with respect to partnerships, country team coordination and integrated missions is provided in paragraph 19 of the proposed budget for UNMIT for the period (A/63/710). The Advisory Committee notes that while the Mission	The Mission has included funding or a budget for the United Nations country team and partners as well as activities of the team, showing clearly defined responsibilities as compared with UNMIT, in its final budget proposal.

states its intention to continue to pursue an integrated approach in the implementation of its mandate, very little specific information is provided on the work being carried out by the United Nations country team. In this connection, the Advisory Committee points out that the report of the Secretary-General to the Security Council on UNMIT (S/2009/72) contains comprehensive information on the activities of the integrated mission under each component. The Advisory Committee requests that sufficient information with regard to country team coordination be included in future budget presentations (para. 16).

The Mission is constantly reviewing its organizational structure. This is reflected in the staffing changes submitted for its staffing proposals.

The proposed budget also reflects a phased drawdown of United Nations police personnel, from the authorized strength of 1,605 to 1,229 (809 police officers and 420 formed police personnel). The Advisory Committee notes from the proposed budget (A/63/710, para. 6) that, for budgetary purposes, a phased drawdown of 236 United Nations police and 1 formed police unit is proposed. However, the final scale and scope of the actual drawdown will be determined by operational conditions on the ground, including an assessment as to whether the National Police of Timor-Leste is operational in all districts. It is expected that this overall assessment will be concluded before the end of 2009. The process of resumption of responsibilities by the National Police of Timor-Leste is described in the report of the Secretary-General to the Security Council, in which he indicates that the process will unfold in a phased approach and will not be driven by a fixed timeline (S/2009/72, paras. 21-23). The one-time costs associated with the proposed repatriation of the police personnel represent approximately $3 million, or 8 per cent of the total proposed increase in resources for 2009/10 (A/63/710, para. 18). The Advisory Committee was informed that the proposed drawdown would not have a significant impact on the support structure and concept of operations of the Mission. The Advisory Committee is of the opinion that the Mission should keep the support structure under review in order to align it with the phased drawdown (para. 19).

The cost estimates for civilian staff reflect a vacancy factor of 20 per cent for international staff, 10.6 per cent for national staff and 10 per cent for United Nations Volunteers. The Advisory Committee notes that the vacancy rates of the Mission have improved but still remain high. For international staff, the vacancy rate was reduced from 60.3 per cent in June 2007 to 24.7 per cent in June 2008, and, further, to 19 per cent in March 2009. The Committee was informed that the high turnover of personnel was one of the challenges the Mission had encountered during 2007/08, when 85 international staff were separated and 38 candidates turned down offers by the Mission after completing the recruitment process. The Committee was also informed that, among those who had left the Mission, the average longest tenure was two years and two months for 25 staff of component 4, support, and the shortest was nine months for 24 staff of component 3, governance. The Advisory Committee continues to be concerned about high turnover rates and recommends that the causes be analysed and the findings be reported to the General Assembly in the next budget submission (para. 25).

The high turnover rate is not unique to UNMIT; it is found in all peacekeeping missions.

The Advisory Committee recalls its previous observation that the management structure of UNMIT was top-heavy and out of proportion to the Mission's size and activities, especially when compared to the structure of other larger missions (A/61/852/Add.17, para. 23, and A/62/781/Add.11, para. 22). The Committee was informed that an internal review of the management structure had been conducted, as requested by the Committee, but that no changes had been proposed for the period 2009/10 since the management structure had been found to be effective. The Advisory Committee remains concerned that the management structure at UNMIT is top-heavy and is not convinced of the thoroughness of the review undertaken by the Mission. The Committee is of the opinion that the proposed drawdown presents an opportunity for the Mission to review its management structure and recommends that the results of that review be included in the next budget submission (para. 26).

After considerable deliberation and lessons learned, the Mission recommends maintaining the current management structure for the following reasons:

(1) In light of the experience of the Mission leadership so far, there is a strong belief that it is necessary to maintain a management structure whose ranks reflect those of the counterparts at the national level, in order to maintain close and effective interaction;

(2) The current security situation, while drastically improved, is still very fragile, as underscored by the attacks against the President and the Prime Minister in February 2008. The effective response to the crisis by the Mission was made possible by the presence of a senior management team with immediate access to the national counterparts. The team was very effective in preventing a deterioration of the situation through a series of meetings with senior Government officials and other stakeholders;

(3) The Special Representative encourages inclusive and collaborative processes in addressing political and other important issues in his separate weekly meetings with the President, the Prime Minister and the leader of the opposition. He also holds regular meetings with the political parties, the diplomatic community and civil society. The Deputy Special Representative of the

Secretary-General for governance support, development and humanitarian coordination holds weekly meetings with the Deputy Prime Minister and other senior Government ministers. The Deputy Special Representative of the Secretary-General for security sector reform and rule of law holds weekly meetings with the Secretary of State for Security and with other Cabinet members. High-level coordination mechanisms include the High-level Coordination Committee and the Trilateral Coordination Forum, which are valuable forums for collaboration and consensus-building between UNMIT and the Timorese authorities on key issues facing the country;

(4) As the role of the United Nations police changes from operations to mentoring, it is also crucial to maintain the current structure so as to underscore the importance of the mentoring phase of the UNMIT mandate and not to undermine the authority of UNMIT in the overall security sector reform process;

(5) Finally, the management structure is commensurate with the wide-ranging mandate of UNMIT, which encompasses support to all aspects of nation-building and goes well beyond traditional peacekeeping.

C. Board of Auditors

(A/63/5 (Vol. II), chap. II)

Request/recommendation	*Action taken to implement request/recommendation*
Storage control and warehouse management	
At MINURSO, different kinds of tyres were stored together, while in other cases the same kinds of tyres were stored in different containers. As a result, it was difficult to confirm the quantities of different types of tyres on hand. In addition, 30 tyres had been piled on top of a container for about 10 years. A similar observation was made at UNMIT, where the same kind of tyres were stored in different locations and the transportation department staff members themselves could not identify exactly where the tyres were located (para. 205).	UNMIT confirms that the classification of these items has been corrected and records have been accurately updated. The Mission will continue with its workplan goal of quarterly expendable property spot checks for line-by-line inventory.

Request/recommendation	*Action taken to implement request/recommendation*
Stock level ratios and surplus	
The Board noted that the stock level ratios of some non-expendable property were higher than those determined by the Department of Field Support: at UNMIT, nine categories of non-expendable property were higher than the stock ratio stipulated by the Department of Field Support (para. 223). The Board is concerned that high levels of non-expendable property in stock might result in waste, deterioration and obsolescence as well as possible loss due to theft. Furthermore, the Organization has incurred financial, administrative and warehousing costs in maintaining such assets (para. 224). The Board reiterates its previous recommendation that the Administration expedite the review of non-expendable property at all missions to ascertain the realistic quantities that should be held (para. 225).	The Mission has already completed an initial, detailed review and analysis of non-expendable property whose stock ratios are above those recommended by the Logistics Services Division, and forwarded the results to United Nations Headquarters. However, it should be noted that Mission priorities and a number of specific operational circumstances prevented UNMIT from declaring surplus all those items that have been held in stock for more than six months. This is because the Mission frequently experiences long delivery times owing to its geographically remote location, an uncertain supply chain and the fact that many items currently in stock are still well within their usable life, and discarding some of these stock items may likely lead to ordering replacements in the future. Notwithstanding the foregoing, the Mission completed a review of its stock holdings and was able to declare a number of items as surplus.
CarLog system and trip tickets	
The Board noted that the CarLog system had not been installed in all the vehicles in UNAMID. Of 1,864 vehicles in UNMIS, 345 vehicles, or 19 per cent of the total vehicles, were not equipped with the CarLog system by August 2008 (para. 274). Although all vehicles in MINURCAT were equipped with the CarLog device, the system was not operational. The Board noted that not all vehicles were installed with the CarLog system in UNMIT (para. 275). The Board recommends that the Administration ensure that UNAMID, UNMIS, MINURCAT and UNMIT make every effort to have a fully functional CarLog system (para. 276).	The Mission has completed installation of the CarLog system in all the vehicles and the system is fully functional.
Recordings	
At UNMIT, the number of air passengers reported by the Aviation Section and the Movement Control Section were different. Their calculations were all based on the same passenger manifest and there was no reconciliation between them. The statistics of total passengers and non-United Nations passengers in the December 2007 report	The Mission wishes to confirm that the Aviation Section records, used to report to the Department of Field Support, are accurate and are the sole statistics reported to United Nations Headquarters. No Movement Control Section statistics are reported to Headquarters. The Mission notes that subsequent to the initial observations by the Board of Auditors, a thorough review of the passenger statistics of

Request/recommendation	*Action taken to implement request/recommendation*
from the Aviation Section were 1,081 and 112, respectively, but the statistics from the Movement Control Section were 1,055 and 127. These discrepancies affected the accuracy of information in the aviation report submitted to Headquarters (para. 341). The Board recommends that the Administration ensure that the Aviation Section and the Movement Control Section of UNMIT use the same basis for computing statistics of passengers travelling on United Nations aircraft (para. 342). The Department of Field Support commented that the report submitted to the Department by UNMIT was accurate because it was based on the records of the Aviation Section, which were compiled in compliance with the Aviation Manual. However, UNMIT would put in place appropriate procedures to ensure that the reports prepared by the Aviation Section and the Movement Control Section were routinely reconciled and discrepancies noted would be corrected (para. 343).	both the Movement Control and Aviation Sections was conducted for the period in question. It was found that, as the Movement Control Section employed a slightly different accounting methodology on a few of the flight legs during the month, the information that the Section provided to the auditors had slightly different figures. However, the Section's figures serve only internal Mission purposes and therefore do not affect the reporting accuracy to Headquarters. The Mission therefore further confirms that the passenger statistics reported to the Department of Field Support in the monthly aviation reports are accurate for the audit period.

D. Office of Internal Oversight Services

(A/63/302 (Part II))

Decision/request	*Action taken to implement decision/request*
The same audit revealed that UNMIL, MONUC and UNMIT had not determined if core requirements could be procured under existing systems contracts. A 2007 revision of the delegation of authority on core requirements states that if goods or services required are available through already established United Nations Headquarters systems contracts, these contracts should be used. There was no evidence showing that prior to its deliberations, the local committee on contracts had ensured that this condition was met. Failure to determine if core requirements are already available in existing systems contracts could result in substantial inefficiencies and overexpenditure. OIOS made recommendations calling on the missions to ensure that the local committee on contracts, before approving the award of contracts for the procurement of	UNMIT ensures that regardless of the category of requirement, that is, core, other or special requirements, the absence of any existing systems contract as its basis for local procurement action is duly noted and documented in individual case files. UNMIT also indicates in each case presentation, for core requirements, that the items are not available from any existing Headquarters systems contract. Subsequently, the local committee on contracts duly reflects the same information in the minutes of the meetings.

Decision/request	*Action taken to implement decision/request*
core requirements, confirm that the items are not available in a systems contract. The missions accepted the recommendation, and the Department of Field Support has reminded all missions to conduct the required reviews to determine whether core requirements are available from existing Headquarters systems contracts before initiating procurement action (para. 43).	

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with regard to proposed changes in human resources (see sect. I of the present report).

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

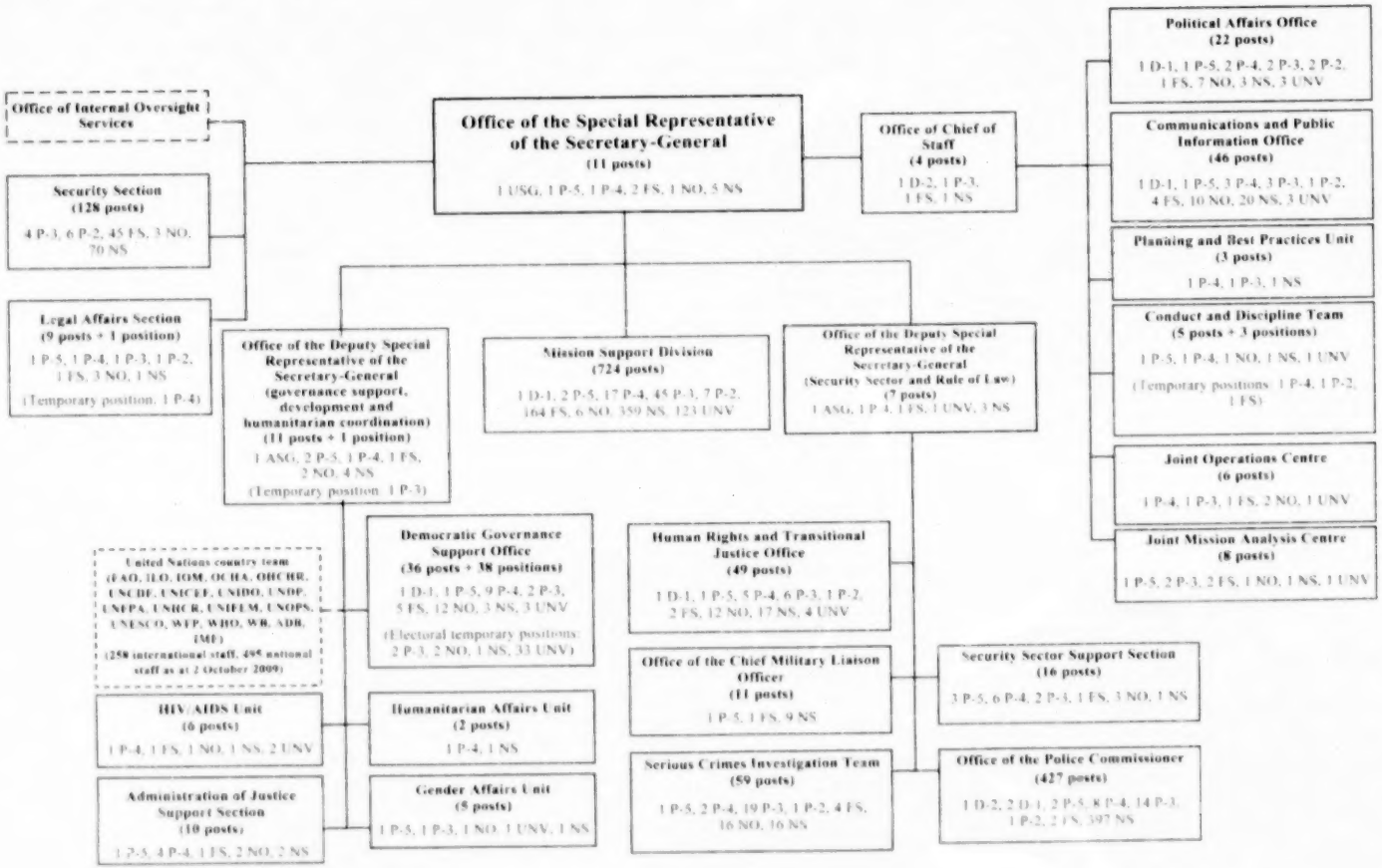
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

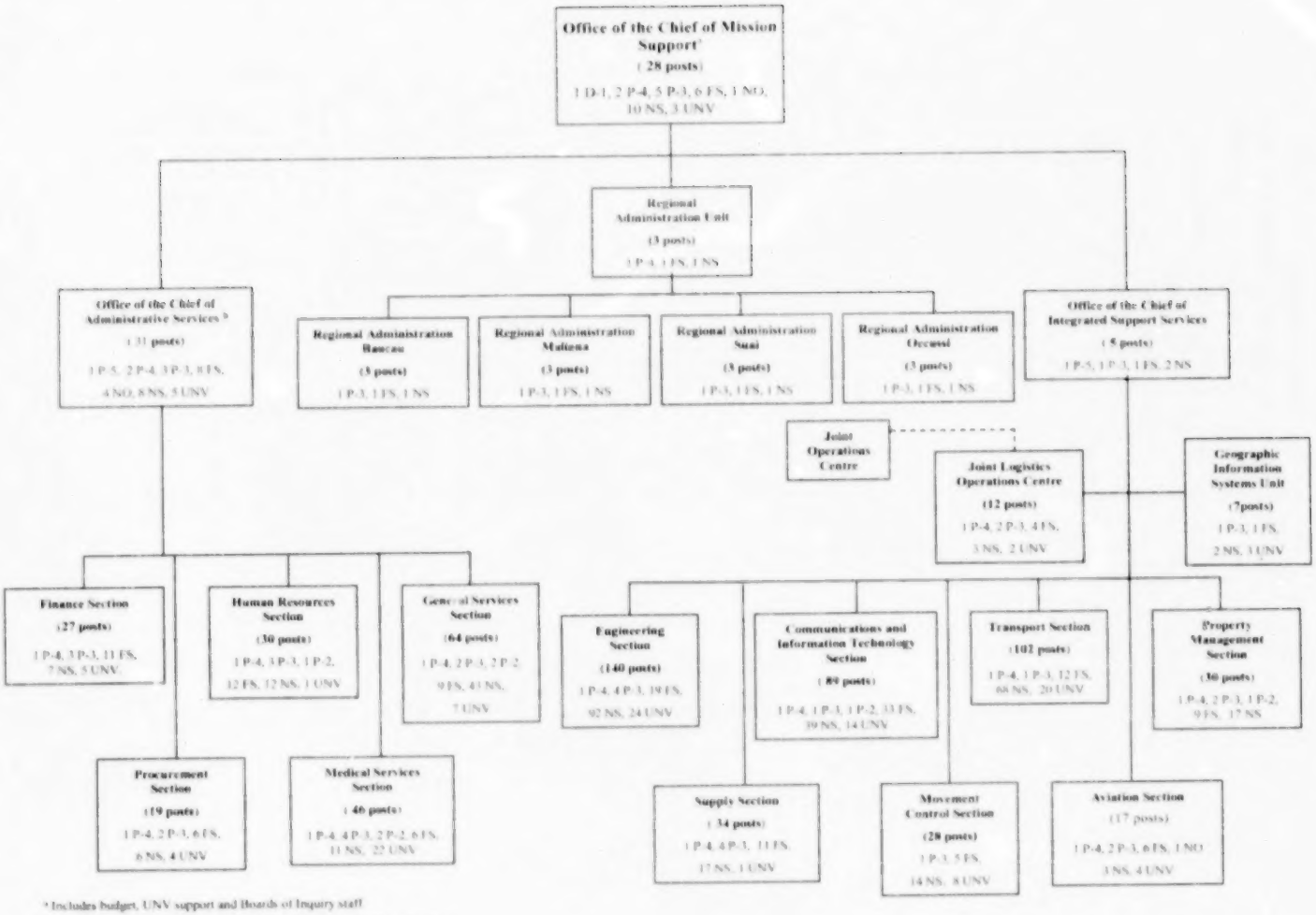
Organization charts

A. Substantive offices


Office of Internal Oversight Services
Security Section
(128 posts)
4 P-3, 6 P-2, 45 FS, 3 NO, 70 NS
Legal Affairs Section
(9 posts + 1 position)
1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 FS, 3 NO, 1 NS
(Temporary position: 1 P-4)
Office of the Special Representative of the Secretary-General
(11 posts)
1 USG, 1 P-5, 1 P-4, 2 FS, 1 NO, 5 NS
Office of Chief of Staff
(4 posts)
1 D-2, 1 P-3, 1 FS, 1 NS
Political Affairs Office
(22 posts)
1 D-1, 1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 FS, 7 NO, 3 NS, 3 UNV
Communications and Public Information Office
(46 posts)
1 D-1, 1 P-5, 3 P-4, 3 P-3, 1 P-2, 4 FS, 10 NO, 20 NS, 3 UNV
Planning and Best Practices Unit
(3 posts)
1 P-4, 1 P-3, 1 NS
Conduct and Discipline Team
(5 posts + 3 positions)
1 P-5, 1 P-4, 1 NO, 1 NS, 1 UNV
(Temporary positions: 1 P-4, 1 P-2, 1 FS)
Joint Operations Centre
(6 posts)
1 P-4, 1 P-3, 1 FS, 2 NO, 1 UNV
Joint Mission Analysis Centre
(8 posts)
1 P-5, 2 P-3, 2 FS, 1 NO, 1 NS, 1 UNV
Office of the Deputy Special Representative of the Secretary-General (governance support, development and humanitarian coordination)
(11 posts + 1 position)
1 ASG, 2 P-5, 1 P-4, 1 FS, 2 NO, 4 NS
(Temporary position: 1 P-3)
Mission Support Division
(724 posts)
1 D-1, 2 P-5, 17 P-4, 45 P-3, 7 P-2, 164 FS, 6 NO, 359 NS, 123 UNV
Office of the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law)
(7 posts)
1 ASG, 1 P-4, 1 FS, 1 UNV, 3 NS
United Nations country team
(FAO, ILO, IOM, OCHA, OHCHR, UNCDF, UNICEF, UNIDO, UNDP, UNEPA, UNHCR, UNIFEM, UNOPS, UNESCO, WFP, WHO, WB, ADB, IMF)
(258 international staff, 495 national staff as at 2 October 2009)
Democratic Governance Support Office
(36 posts + 38 positions)
1 D-1, 1 P-5, 9 P-4, 2 P-3, 5 FS, 12 NO, 3 NS, 3 UNV
(Electoral temporary positions: 2 P-3, 2 NO, 1 NS, 33 UNV)
Human Rights and Transitional Justice Office
(49 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 1 P-2, 2 FS, 12 NO, 17 NS, 4 UNV
HIV/AIDS Unit
(6 posts)
1 P-4, 1 FS, 1 NO, 1 NS, 2 UNV
Humanitarian Affairs Unit
(2 posts)
1 P-4, 1 NS
Office of the Chief Military Liaison Officer
(11 posts)
1 P-5, 1 FS, 9 NS
Security Sector Support Section
(16 posts)
3 P-5, 6 P-4, 2 P-3, 1 FS, 3 NO, 1 NS
Administration of Justice Support Section
(10 posts)
1 P-5, 4 P-4, 1 FS, 2 NO, 2 NS
Gender Affairs Unit
(5 posts)
1 P-5, 1 P-3, 1 NO, 1 UNV, 1 NS
Serious Crimes Investigation Team
(59 posts)
1 P-5, 2 P-4, 19 P-3, 1 P-2, 4 FS, 16 NO, 16 NS
Office of the Police Commissioner
(427 posts)
1 D-2, 2 D-1, 2 P-5, 8 P-4, 14 P-3, 1 P-2, 2 FS, 397 NS

Abbreviations: FS — Field Service; NO — National Officer; NS — National General Service; UNV — United Nations Volunteers.

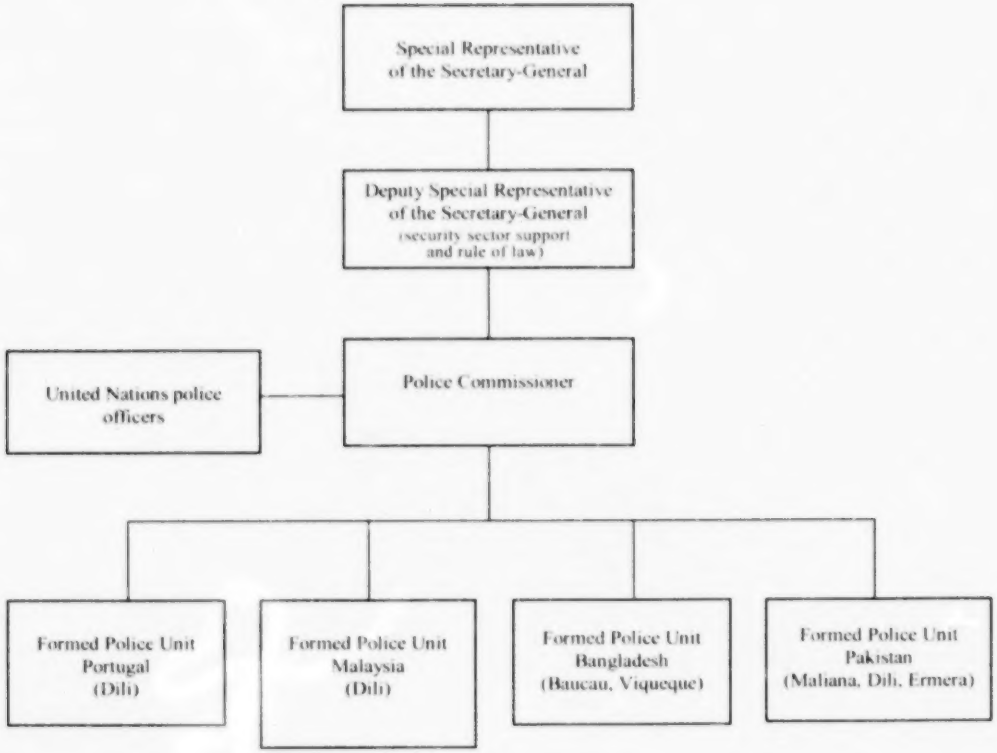
B. Support offices


Office of the Chief of Mission Support[a]
(28 posts)
1 D-1, 2 P-4, 5 P-3, 6 FS, 1 NO, 10 NS, 3 UNV
Regional Administration Unit
(3 posts)
1 P-4, 1 FS, 1 NS
Office of the Chief of Administrative Services[b]
(31 posts)
1 P-5, 2 P-4, 3 P-3, 8 FS, 4 NO, 8 NS, 5 UNV
Regional Administration Baucau
(3 posts)
1 P-3, 1 FS, 1 NS
Regional Administration Maliana
(3 posts)
1 P-3, 1 FS, 1 NS
Regional Administration Suai
(3 posts)
1 P-3, 1 FS, 1 NS
Regional Administration Oecussi
(3 posts)
1 P-3, 1 FS, 1 NS
Office of the Chief of Integrated Support Services
(5 posts)
1 P-5, 1 P-3, 1 FS, 2 NS
Joint Operations Centre
Joint Logistics Operations Centre
(12 posts)
1 P-4, 2 P-3, 4 FS, 3 NS, 2 UNV
Geographic Information Systems Unit
(7posts)
1 P-3, 1 FS, 2 NS, 1 UNV
Finance Section
(27 posts)
1 P-4, 3 P-3, 11 FS, 7 NS, 5 UNV
Human Resources Section
(30 posts)
1 P-4, 3 P-3, 1 P-2, 12 FS, 12 NS, 1 UNV
General Services Section
(64 posts)
1 P-4, 2 P-3, 2 P-2, 9 FS, 41 NS, 7 UNV
Engineering Section
(140 posts)
1 P-4, 4 P-3, 39 FS, 92 NS, 24 UNV
Communications and Information Technology Section
(89 posts)
1 P-4, 1 P-3, 1 P-2, 33 FS, 39 NS, 14 UNV
Transport Section
(102 posts)
1 P-4, 1 P-3, 12 FS, 68 NS, 20 UNV
Property Management Section
(30 posts)
1 P-4, 2 P-3, 1 P-2, 9 FS, 17 NS
Procurement Section
(19 posts)
1 P-4, 2 P-3, 6 FS, 6 NS, 4 UNV
Medical Services Section
(46 posts)
1 P-4, 4 P-3, 2 P-2, 6 FS, 11 NS, 22 UNV
Supply Section
(34 posts)
1 P-4, 6 P-3, 11 FS, 17 NS, 1 UNV
Movement Control Section
(28 posts)
1 P-3, 5 FS, 14 NS, 8 UNV
Aviation Section
(17 posts)
1 P-4, 2 P-3, 6 FS, 1 NO, 3 NS, 4 UNV

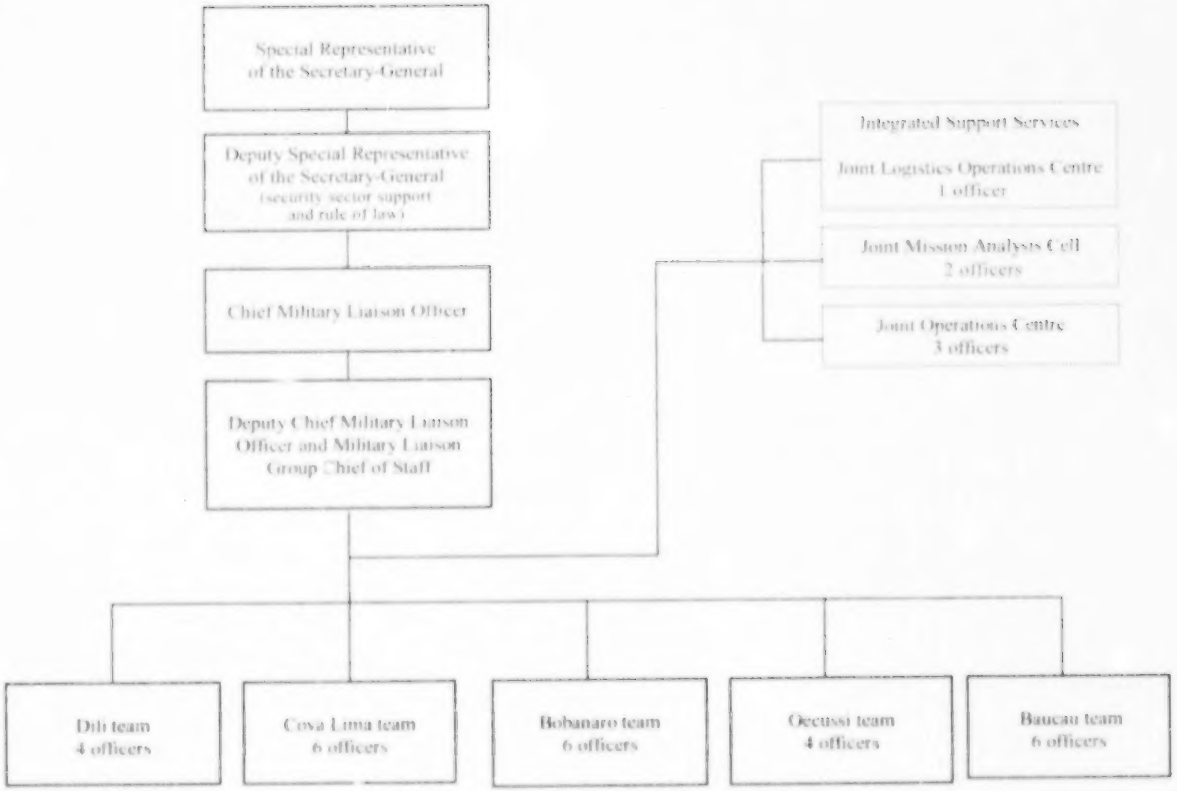
[a] Includes budget, UNV support and Boards of Inquiry staff.

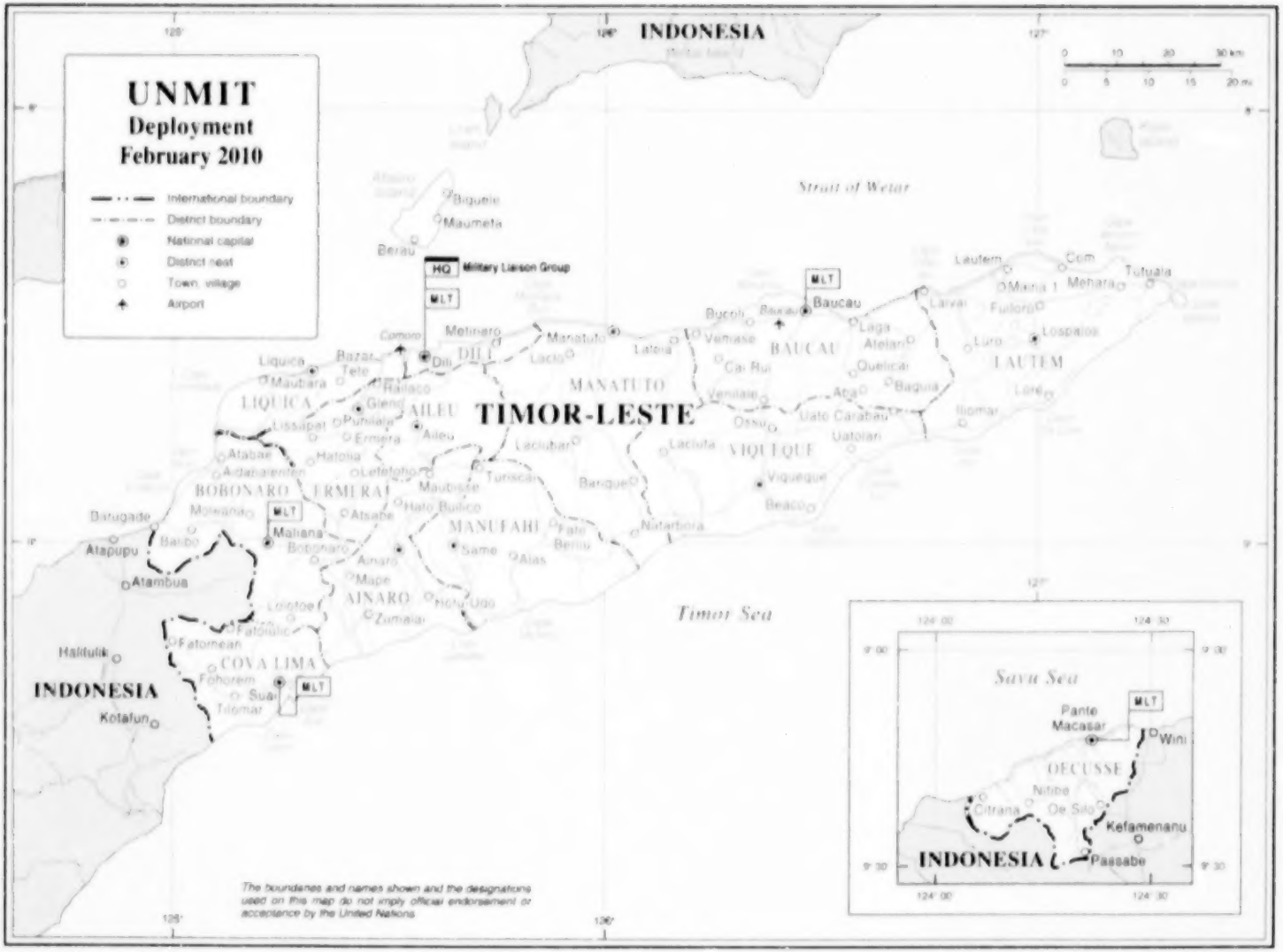
[b] Includes translators (interpreters, training and staff counseling personnel).

C. United Nations police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General (security sector support and rule of law)
United Nations police officers
Police Commissioner
Formed Police Unit Portugal (Dili)
Formed Police Unit Malaysia (Dili)
Formed Police Unit Bangladesh (Baucau, Viqueque)
Formed Police Unit Pakistan (Maliana, Dili, Ermera)

D. Military liaison





Map No. 4286 Rev. 7 UNITED NATIONS
February 2010

Department of Field Support
Cartographic Section